

SAN FRANCISCO SHERIFF'S OFFICE

FY 2026-2027 & FY 2027-2028 BUDGET REQUEST

February 23, 2026

Department Budget Submission Checklist

All departments must complete and submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Sheriff

- 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: Patrice Leung

Signature: 



OFFICE OF THE SHERIFF CITY AND COUNTY OF SAN FRANCISCO

1 DR. CARLTON B. GOODLETT PLACE
ROOM 456, CITY HALL
SAN FRANCISCO, CALIFORNIA 94102



PAUL M. MIYAMOTO
SHERIFF

February 23, 2026
Reference: PM 2026-016

Devin Macaulay, Controller's Budget Office
1 Dr. Carlton B. Goodlett Place, Room 312
San Francisco, CA 94102-4694

Matthew Puckett, Mayor's Budget Office
1 Dr. Carlton B. Goodlett Place, Room 288
San Francisco, CA 94102-4694

Subject: Budget Submission for Fiscal Year 2026-27 and Fiscal Year 2027-28

This memo summarizes the budget submittal for the Office of the Sheriff for fiscal years 2026-27 and 2027-28. The City is facing a \$400 million deficit and the Sheriff's Office converted one hundred thirty-four 8304 Deputy Sheriff (PERS) positions to 8504 Deputy Sheriff (SFERS) positions to generate \$13 million in fringe cost savings compared to the. However, offsetting these savings is the addition of positions to help staff the County Jail #3 Annex.

The Sheriff's Office is requesting additional funding to meet its legal and operational responsibilities to public safety. My budget focuses on Mayor Lurie's policy priority on improving public safety and street conditions. To achieve this policy goal, my budget addresses the significant challenges that I have communicated on multiple occasions with the Mayor and the Controller. While these challenges are numerous, the primary ones include:

- Funding to continue the hiring of new deputies and to retain our existing sworn members to address our current staffing shortfalls. In 2024, sworn staffing dropped to a low of 694, representing a staffing deficit of 224 positions. With our accelerated hiring and retention efforts, we have reduced the staffing deficit by 35%. We need to continue these efforts to meet our service demands and to offset future retirements.
- Funding to operate and appropriately staff the County Jail #3 Annex to house an increasing jail population.
- Funding to operate the Rapid Enforcement, Support, Evaluation, and Triage (RESET) Center to an alternative to jail or hospitalization for individuals who are arrested under the influence of drugs and allow law enforcement officers to return to patrol duties more quickly.

My budget seeks to advance my responsibilities to public safety as Sheriff and support mayoral priorities. Accordingly, I propose a budget to include the following:

1. Personnel

- A. Increase in overtime funding for General Fund Operating in the amount of **\$18.4 million** to cover: collective bargaining agreement minimum staffing requirements in the jails and

courts, and operational minimum staffing in our Field Operations Division. Given our continued staffing shortages, most of our training is accomplished on overtime, which includes in-service, field officer training, jail officer training, mobile field force training and training for our professional staff.

- B. Additional personnel funding in the amount of **\$42 million** to cover minimum staffing requirements and to add staff positions for the continued operational use of County Jail #3 Annex. A third of the cost increase is attributable to the higher CalPERS retirement contributions, which will increase by approximately 22% in Fiscal Year 2026-27 over Fiscal Year 2025-26. The in-jail population has increased from an average of 797 in January 2023 to a current average of 1,294 in February 2026. County Jail #3 Annex has currently has five out of six dorms open and will require its own dedicated staffing. My budget request adds 110 positions (106 sworn, 4 professional staff) to operate the County Jail #3 Annex based on the projected jail population for the upcoming year.
- C. As of February 2026, the Sheriff's Office has **790 deputies**, with a goal of reaching 800 before the end of the fiscal year. The Sheriff's Office hired 98 deputies in FY25 and has currently hired 92 deputies in FY26, while approximately **700 deputies** are funded in FY26, due to system applied attrition savings. The Department is seeking an adjustment to attrition savings to add funding for positions filled in FY26 and positions to be filled in FY27. In total, the Sheriff's Office is seeking funding for 865 sworn positions out of the 1,016 FTEs entered in the system.
- D. While I have not requested funding, I support any retention and hiring incentives to help attract new deputies and to help retain our current sworn staffing. These incentives and premiums improve our ability to attract highly qualified candidates in an increasingly competitive hiring environment and to enhance our ability to retain our current sworn personnel.

2. Services

- A. **\$6.7 million** to operate the RESET Center.
- B. **\$150,000** to pay for garbage services at the County Jail #2.

3. Materials and Supplies

- A. **\$813,000** in support of collective bargaining agreement required items, safety equipment, and uniforms.
 - 1. **\$500,000** for ordinance
 - 2. **\$210,168** for uniforms and safety equipment
- B. **\$52,000** for the service of portable radios and the procurement of radio batteries

4. Workorder Services

- A. **\$1.1 Million** to Department of Public Works to pay for building maintenance services from.
- B. **\$300,000** to Department of Technology

5. Projects

- A. **\$5 million in COIT Project submissions** to fund our Jail Management System project, information technology infrastructure, and a new Records Management System.
- B. **\$783,512** to offset the loss of revenue for the Inmate Welfare Fund from the enactment of Ordinance #123-20. Ordinance #123-20 stated that with the change to eliminate markup fees from phone calls and the commissary store, "it was done so with the commitment that funding for programming for incarcerated people would not be reduced; rather it was the intent that the City and County provide financial support for these programs, and not rely

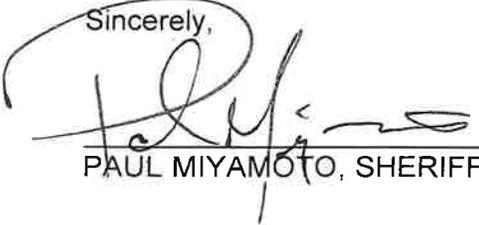
on incarcerated people and their support networks to do so. It is the intent of the Board, through this legislation, to maintain that commitment to jail programs." It has been four years since the legislation has passed and the budget still has not been added to the program.

6. Equipment

- A. **One transport bus** totaling **\$500,000**, which will replace one end-of-life bus that has been taken out of service.

I believe my budget supports the Mayor's policy goal to improve public safety and street conditions. I look forward to working with your Office in support of improving San Francisco.

Please contact Patrick Leung, Chief Financial Officer, at 415-818-3689 if you have any questions.

Sincerely,

PAUL MIYAMOTO, SHERIFF

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: SHF Sheriff

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions? (Yes/No)	Yes
Summary	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: 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	1. Overtime funding to cover backfill coverage for staffing shortfalls 2. Funding to hire at least 75 new deputies 3. Position authority for 110 positions at the CJ3 Annex 4. Funding for RESET Center
Fund Balance	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: 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?	Inmate Welfare Fund 1. \$594,346.61, however of this amount, \$270k has already been appropriated 2. \$320K 3. \$320K 4. No additional funds are being received and at this point, the IWF can be considered one-time source 5. None 6. 100%
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.	
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)	
General Fund Target	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? 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.	One hundred thirty-four 8304 Deputy Sheriff (PERS) positions were converted in FY27 to 8504 Deputy Sheriff (SFERS) positions to generate \$13 million in fringe cost savings to meet its general fund reduction target, but must also request funding to meet its legal and operational responsibilities to public safety (e.g. dedicated staffing for the CJ3 Annex).
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 Sheriff's Office hired 98 deputies in Fiscal Year (FY) 2024-25 and has currently hired 92 deputies in FY 2025-26. With attrition, FY 2025-26 provides funding for approximately 700 deputies. As of February 2026, the Sheriff's Office has 774 deputies, with a goal of reaching 800 before the end of the fiscal year. The Department is seeking an adjustment in attrition savings to add funding for positions filled in FY 2025-26 and positions to be filled in FY 2026-27. In total, the Sheriff's Office is seeking funding for 865 sworn positions out of the 1016 FTEs entered in the system, which equates to \$35.6 million
Expenditures	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.	The major increases is toward staffing costs associated with meeting our legal and operational responsibilities to public safety.
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?	We have aligned our workorders with the MOU provisions for security services. The workorder overhead administrative fee is set at 10%. The Sheriff's Office and DPH did not reach concurrence on the workorder amounts. The Sheriff's Office has estimated services to cost \$30.8M vs DPH proposed request of \$26.5M. CalPERS retirement contributions have increased by 22% over FY25-26.
Revenues	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.	

Major Changes		Department Response to Major Changes
External Policy Revenue Impacts	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?	
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.	
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	
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.	Incarcerated person food service will continue as Prop J. We do not anticipate any new work being contracted out previously done by City workers
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	Yes. The substitutions are for 8304s to 8504s to generate cost savings
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
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 is the request being made?	Yes. 106 sworn positions are added to the budget for the Annex. However, most of the positions remain offset with attrition. The Department is seeking funding for 865 sworn positions.
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.	1) Our Discharge Planning program impacts people most effected by frequent bookings into the county jail and strives to eliminate barriers to social services 2) Implementing an opiate program to intervene in drug overdoses, 3) We have committed to the 30x30 Initiative to hire more women in law forcement

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: SHF Sheriff

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	194,393,390	236,930,705	42,537,315	206,718,987	234,646,132	27,927,145
	MAND_FRING_BEN	99,760,216	119,795,063	20,034,847	105,631,391	124,928,284	19,296,893
	PROG_PROJ	1,000,000	1,000,000	0	0	0	0
	OH_ALLOCS	1,552,372	3,411,655	1,859,283	1,539,744	3,605,951	2,066,207
	NON_PERS_SVCS	8,053,966	14,874,511	6,820,545	8,053,966	13,469,713	5,415,747
	CITY_GR_PROG	12,933,512	12,933,512	0	13,321,517	13,321,517	0
	MTL_SUPP	8,257,441	8,997,735	740,294	8,257,441	8,997,735	740,294
	CAP_OUTLAY	2,625,693	2,625,693	0	0	0	0
	DEBT_SERVICE	6,823,355	6,823,355	0	6,823,355	6,823,355	0
	SVCS_OTHER_DEPTS	24,980,876	26,459,868	1,478,992	24,980,876	26,178,835	1,197,959
EXPENDITURE		360,380,821	433,852,097	73,471,276	375,327,277	431,971,522	56,644,245
GFS	General Fund Support	291,774,495	364,814,131	73,039,636	305,660,951	361,815,537	56,154,586

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	INTERGOV_REV_ST	34,200,000	34,200,000	0	35,260,000	35,260,000	0
	CHGS_FOR_SERVICES	760,000	760,000	0	760,000	760,000	0
	EXP_RECOVERY	33,646,326	34,077,966	431,640	33,646,326	34,135,985	489,659
REVENUE		68,606,326	69,037,966	431,640	69,666,326	70,155,985	489,659
GFS	General Fund Support	291,774,495	364,814,131	73,039,636	305,660,951	361,815,537	56,154,586

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	FY 2027-28	
(11,000,000)	280,774,495	364,814,131	84,039,636	(11,000,000)	294,660,951	361,815,537	67,154,586		
Target Not 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	474,795	474,795	0	485,531	527,656	42,125
	Mandatory Fringe Benefits	78,753	57,412	(21,341)	31,716	11406	(20,310)
	Programmatic Projects	343,070	352,1520	3,178,450	0	675010	675,010
	Non-Personnel Services	447,671	447,671	0	447,671	447,671	0
	City Grant Program	14,358	14,358	0	0	0	0
	Materials & Supplies	1,025,456	342,575	(682,881)	256,918	256,918	0
EXPENDITURE		2,384,103	485,831	2,474,228	1,221,836	1,918,661	696,825
REVENUE	Fines, Forfeiture, & Penalties	50,000	50,000	0	50,000	50,000	0
	Intergovernmental: Federal	207,428	207,428	0	0	0	0
	Intergovernmental: State	1,330,869	350,6438	2,175,569	350,000	1,366,158	1,016,158
	Charges for Services	434,582	434,582	0	434,582	434,582	0
	Transfers In	189,880	189,880	0	0	0	0
	Unappropriated Fund Balance	150,000	470,000	320,000	0	0	0
REVENUE		2,362,759	485,8328	2,495,569	834,582	1,850,740	1,016,158
Non-General Fund Support	Revenue Surplus(Deficit)	(21,344)	(3)	21,341	(387,254)	(67,921)	319,333

BUDGET FORM 2A: Revenue Report

DEPARTM SHF Sheriff

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	TRIO	Agency Use	Total BY Revenue Change					Budget Justification		
																				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	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0003	SH Institutional Police	Institutional Police - LHH	10002	Interdepartmental-Overhead	4860ExpRec	486390	Exp Rec Fr Laguna Honda AAO				6,750,644	7,116,338	365694	6,750,644	7,127,309	376665	C3 new initiative
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0009	SH Security Svcs Work Order	HSA	10002	Interdepartmental-Overhead	4860ExpRec	486690	Exp Rec Fr Human Services AAO				307,526	350,504	42978	307,526	373,436	65910	
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Overhead	4860ExpRec	486610	Exp Rec Fr Regstar Of Votr AAO				459,352	482,320	22968	459,352	506,436	47084	This increase reflects a five percent adjustment in wages and benefits, per the applicable Memorandum of Understanding (MOU), associated with Sheriff staffing support.
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10039690-0003	SHF PATH Grant	SH PATH 3 Grant	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				0	490,066	490066	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10039690-0004	SHF PATH Grant	SH PATH 4 Grant	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				0	1,000,000	1000000	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10043229-0001	SH FY27-28 CSA STC Grant	SH FY27-28 CSA STC Grant	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				0	0	0	0	341,148	341148	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13670	SR Sheriff-Inmate Program	10024435-0001	SH Sheriff Inmate Program	Sheriff Inmate Program	17428	SH Sheriff Inmate Program	499999	Beg Fund Balance - Budget Only				150,000	470,000	320000	0	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13720	SR Public Protection-Grant Sta	10039715-0003	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS; SHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				0	693,374	693374	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13720	SR Public Protection-Grant Sta	10042166-0004	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS; SHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				682,881	675,010	-7871	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13720	SR Public Protection-Grant Sta	10043175-0004	CH FY27-28 SFCOPS Program	FY27-28 SFCOPS; SHF	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns				0	0	0	0	675,010	675010	

BUDGET FORM 3A: Expenditure Change

DEPARTMENT_SHF Sheriff

																				Total BY Expenditure Change		75966845		Total BY1 Expenditure Change		57362411			
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	Equipment #	TRIC	Agency Use	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	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc					1,600,002	1600002	0	0	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				111,525	178,440	66915	125,030	200,048	75018	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				3,335,613	2,978,697	-356916	3,355,401	2,992,758	-362643	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				108,891	132,091	23200	115,950	115,950	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				57,831	70,151	12320	61,566	61,566	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				17,274	20,954	3680	18,396	18,396	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				89,220	156,135	66915	100,024	175,042	75018	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				3,196,450	2,839,534	-356916	3,218,257	2,855,614	-362643	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				819,020	1,068,818	249798	878,131	1,145,851	267520	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				585,581	781,972	196391	592,328	791,871	199543	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	513710	Retirement Pick Up				5,991	9,738	3747	6,415	10,428	4013	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				12,621	16,243	3622	13,479	17,358	3879	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	515010	Health Service-City Match				20,950	25,154	4204	22,835	27,417	4582	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				6,702	8,625	1923	7,156	9,216	2060	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				2,002	2,577	575	2,137	2,752	615	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	515710	Dependent Coverage				71,227	91,826	20599	77,639	100,092	22453	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5130Fringe	516010	Dental Coverage				5,882	7,475	1593	6,116	7,772	1656	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-1,195,294	-936,729	258566	-1,195,298	-936,731	258567	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	-138,074	-138074	0	-144,538	-144538	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-939,741	0	939741	-891,572	4	891576	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-17,332	-13,583	3749	-17,332	-13,583	3749	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515010	Health Service-City Match				-27,961	-20,194	7767	-30,478	-22,012	8466	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-9,204	-7,213	1991	-9,204	-7,213	1991	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				-2,749	-2,154	595	-2,749	-2,154	595	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	515710	Dependent Coverage				-161,021	-116,293	44728	-175,513	-126,759	48754	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 7Th St	10000	Operating	5130Fringe	516010	Dental Coverage				-11,830	-8,544	3286	-12,303	-8,885	3418	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				0	3,500,005	3500005	0	0	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				624,540	892,200	267660	700,168	1,000,240	300072	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				8,110,474	6,682,810	-1427664	8,128,837	6,678,285	-1450572	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				237,941	288,691	50750	252,207	252,207	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				126,345	153,295	26950	133,826	133,826	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				37,747	45,797	8050	39,989	39,989	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				0	3,500,005	3500005	0	0	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				1,494,435	1,695,180	200745	1,675,402	1,900,456	225054	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				7,105,247	6,034,499	-1070748	7,180,254	6,092,325	-1087929	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				290,091	340,841	50750	309,095	309,095	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				154,044	180,994	26950	164,147	164,147	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0003	SH Jail	Jail No. 2 - 425 7Th St	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				46,017	54,067	8050	49,057	49,057	0	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				28,317,138	29,105,677	788539	30,677,456	31,448,277	770821	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				3,137,025	2,917,129	-219896	3,516,899	3,311,660	-205339	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				9,440,157	11,232,957	1792800	9,590,549	11,158,137	1567588	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	513710	Retirement Pick Up				499,065	495,318	-3747	534,452	530,439	-4013	See Form 3B		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				699,480	710,914	11434	733,770	744,947	11177	See Form 3B		

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	Equipment #	TRIC	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515010	Health Service-City Match				144,086	0	-144086	157,064	0	-157064	See Form 3B	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				38,559	1,990	-36569	41,160	1,990	-39170	See Form 3B	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				11,518	594	-10924	12,300	594	-11706	See Form 3B	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515710	Dependent Coverage				552,788	0	-552788	602,558	0	-602558	See Form 3B	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	516010	Dental Coverage				44,904	0	-44904	46,690	0	-46690	See Form 3B	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				-210,168	0	210168	-210,168	0	210168		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001938-0001	SH Alternative Programs	Alternative Programs	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				0	1,000,001	1000001	0	0	0	0	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001938-0001	SH Alternative Programs	Alternative Programs	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	14,500	14500	0	0	0	0	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001938-0001	SH Alternative Programs	Alternative Programs	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	7,700	7700	0	0	0	0	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001938-0001	SH Alternative Programs	Alternative Programs	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				0	2,300	2300	0	0	0	0	See Form 3B
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				366,430	433,345	66915	410,802	485,820	75018	See Form 3B	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				1,739,616	1,382,700	-356916	1,740,243	1,377,600	-362643	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				1,878,673	2,493,705	615032	2,011,957	2,670,623	658666	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	22,305	22305	0	25,006	25006	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				1,585,935	1,950,501	364566	1,604,059	1,974,477	370418	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	513710	Retirement Pick Up				23,751	32,977	9226	25,434	35,313	9879	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				29,250	38,168	8918	31,183	40,734	9551	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	515010	Health Service-City Match				40,225	52,837	12612	43,844	57,590	13746	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				15,534	20,271	4737	16,558	21,629	5071	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				4,641	6,056	1415	4,946	6,461	1515	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	515710	Dependent Coverage				176,901	238,698	61797	192,825	260,184	67359	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001914-0001	SH Field Services Support	Field Services Div Support	10000	Operating	5130Fringe	516010	Dental Coverage				14,006	18,795	4779	14,562	19,530	4968	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				3,147,301	3,458,801	311000	3,477,841	3,789,343	311502	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				4,900,007	7,250,010	2350003	4,900,017	4,900,017	0	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				156,135	34,403	-121732	175,042	50,925	-124117	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				1,006,011	1,900,198	894187	1,078,017	1,910,359	832342	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				122,806	161,398	38592	127,599	132,116	4517	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	515010	Health Service-City Match				190,613	199,971	9356	207,780	217,981	10201	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				65,219	85,713	20494	67,768	70,167	2399	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				19,484	25,605	6121	20,251	20,967	716	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	515710	Dependent Coverage				413,060	466,952	53892	450,258	509,000	58742	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	516010	Dental Coverage				37,867	41,816	3959	39,357	43,475	4118	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0001	SH Court Security	Hall Of Justice Courts	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				0	1,100,002	1100002	0	0	0	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0001	SH Court Security	Hall Of Justice Courts	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				379,185	468,405	89220	425,102	525,126	100024	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0001	SH Court Security	Hall Of Justice Courts	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				4,184,291	3,708,403	-475888	4,215,151	3,731,627	-483524	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0001	SH Court Security	Hall Of Justice Courts	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				114,463	130,413	15950	121,894	121,894	0	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0001	SH Court Security	Hall Of Justice Courts	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				60,781	69,251	8470	64,733	64,733	0	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0001	SH Court Security	Hall Of Justice Courts	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				18,156	20,686	2530	19,346	19,346	0	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0002	SH Court Security	Civil Courts	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				0	1,500,002	1500002	0	0	0	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0002	SH Court Security	Civil Courts	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				200,745	267,660	66915	225,054	300,072	75018	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001916-0002	SH Court Security	Civil Courts	10000	Operating	5130Fringe	513090												

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	Equipment #	TRIC	Agency Use	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	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515010	Health Service-City Match				149,209	144,314	-4895	162,645	157,308	-5338	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				27,086	25,921	-1165	28,908	27,660	-1248	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				8,091	7,743	-348	8,636	8,263	-373	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515710	Dependent Coverage				405,995	387,903	-18092	442,549	422,828	-19721	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	516010	Dental Coverage				34,762	33,280	-1482	36,142	34,601	-1541	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				0	2,470,101	2,470,101	0	2,645,346	2,645,346	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	519030	Retire City Uniform(POL & FIR)				0	178,440	178,440	0	200,048	200,048	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				0	990,221	990,221	0	1,006,112	1,006,112	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	513710	Retirement Pick Up				0	37,053	37,053	0	39,681	39,681	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	35,814	35,814	0	38,359	38,359	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515010	Health Service-City Match				0	77,629	77,629	0	84,622	84,622	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	19,017	19,017	0	20,371	20,371	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				0	5,681	5,681	0	6,088	6,088	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515710	Dependent Coverage				0	291,979	291,979	0	318,268	318,268	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	516010	Dental Coverage				0	23,823	23,823	0	24,771	24,771	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	22,305	22,305	0	25,006	25,006	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				787,779	668,807	-118972	798,033	677,152	-120881	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5010Salary	501010	Parm Salaries-Misc-Regular				6,350,391	7,207,405	857,014	7,012,116	7,951,820	939,704	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5010Salary	501070	Holiday Pay - Misc				129,829	267,387	137,558	129,830	145,580	21,742	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5010Salary	509010	Premium Pay - Misc				405,480	583,572	178,092	405,481	597,401	191,920	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	513010	Retire City Misc				378,320	541,773	163,453	444,019	690,483	246,464	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	513030	Retire City Uniform(POL & FIR)				89,220	43,366	-45854	100,024	11,283	-88761	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				2,926,119	3,085,105	158,986	3,029,822	3,154,531	124,709	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	513710	Retirement Pick Up				80,995	83,265	2,270	86,739	89,170	2,431	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	514010	Social Security (OASDI & HI)				158,619	238,075	79,456	175,913	280,401	104,488	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				146,401	163,414	17,013	155,989	174,503	18,514	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	515010	Health Service-City Match				453,724	552,958	99,234	494,579	628,762	134,183	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				77,784	86,789	9,025	82,857	92,696	9,839	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHCare-CityMatchPropC				23,234	25,927	2,693	24,766	27,708	2,942	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	515710	Dependent Coverage				957,086	1,114,594	157,508	1,043,267	1,229,863	186,596	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	516010	Dental Coverage				86,656	102,003	15,347	90,087	108,257	18,170	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	519120	Long Term Disability Insurance				10,342	14,803	4,461	11,485	17,586	6,101	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	519990	Other Fringe Benefits				332	0	-332	0	0	0	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5200OHallo	520190	Department Overhead				757,472	1,732,171	974,699	744,844	1,853,121	1,108,277	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5010Salary	501070	Holiday Pay - Misc				0	571	571	0	588	588	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5010Salary	509010	Premium Pay - Misc				0	3,000	3,000	0	3,090	3,090	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				-12,018	963,857	951,839	-12,018	563,812	575,830	12,014	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				0	2,808	2,808	0	2,744	2,744	0	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				-174	8,228	8,402	-174	8,230	8,404	174	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				-93	4,368	4,461	-93	4,370	4,463	93	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	2																						

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	Equipment #	TRIC	Agency Use	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	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				0	427,989	427,989	0	449,388	449,388	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	6,206	6,206	0	6,516	6,516	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				0	3,296	3,296	0	3,460	3,460	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHC-Care-CityMatchPropC				0	964	964	0	1,034	1,034	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5130Fringe	519990	Other Fringe Benefits				0	-2	-2	0	0	0		
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5200OHallo	520190	Department Overhead				0	43,847	43,847	0	46,400	46,400		
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5400Mat&Su	540000	Materials & Supplies-Budget				21,874	0	-21,874	21,874	0	-2,174	2,174	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5010Salary	501010	Perm Salaries-Misc-Regular				1,589,288	649,733	-939,555	1,703,989	783,028	-920,961	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5010Salary	501070	Holiday Pay - Misc				27,449	45,860	18,411	27,450	47,052	1,960	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5010Salary	509010	Premium Pay - Misc				90,923	134,250	43,327	90,923	138,278	47,355	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				86,662	746,239	659,577	86,663	574,688	488,045	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	513010	Retire City Misc				19,237	31,116	11,879	22,011	35,461	13,450	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	513030	Retire City Uniform(POL & FIR)				22,305	-83,225	-105,530	25,006	-80,147	-105,153	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				1,116,030	919,352	-196,678	1,128,003	929,077	-198,926	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	514010	Social Security (QASDI & HI)				8,482	13,956	5,474	9,178	15,017	5,839	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				26,015	22,850	-3,165	27,680	22,372	-5,308	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	515010	Health Service-City Match				57,335	42,691	-14,644	62,498	46,908	-15,590	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				13,817	12,137	-1,680	14,701	11,883	-2,818	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHC-Care-CityMatchPropC				4,127	3,624	-503	4,393	3,552	-841	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	515710	Dependent Coverage				193,664	80,013	-113,641	211,089	89,360	-121,729	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	516010	Dental Coverage				15,984	7,899	-8,085	16,619	8,360	-8,259	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	519120	Long Term Disability Insurance				536	860	324	582	929	347	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	519990	Other Fringe Benefits				0	13	13	0	-10	-10		
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5200OHallo	520190	Department Overhead				138,770	264,925	126,155	138,770	264,925	126,155		
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5010Salary	501010	Perm Salaries-Misc-Regular				987,489	727,082	-260,407	1,064,767	717,187	-347,580	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5010Salary	501070	Holiday Pay - Misc				6,712	-203	-6915	6,712	228	-6,484	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5010Salary	509010	Premium Pay - Misc				32,704	42,025	9,321	32,705	43,287	10,582	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	6,226	6,226	0	-3,619	-3,619	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				562,255	307,524	-254,731	574,345	317,387	-256,958	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	514010	Social Security (QASDI & HI)				18,912	20,385	1,473	20,304	21,821	1,517	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				15,620	11,878	-3,742	16,740	11,760	-4,980	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	515010	Health Service-City Match				53,799	48,191	-5,608	58,644	50,467	-8,177	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				8,296	6,309	-1,987	8,892	6,248	-2,644	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHC-Care-CityMatchPropC				2,477	1,884	-593	2,656	1,866	-790	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	515710	Dependent Coverage				142,084	109,792	-32,292	154,877	107,788	-47,089	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	516010	Dental Coverage				12,258	9,885	-2,373	12,745	9,444	-3,301	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5130Fringe	519990	Other Fringe Benefits				0	14	14	0	77	77		
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0005	SH Security Svcs Work Order	PUC	10002	Interdepartmental-Ov	5200OHallo	520190	Department Overhead				73,332	139,997	66,665	73,332	139,997	66,665		
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0006	SH Security Svcs Work Order	MTA	10002	Interdepartmental-Ov	5010Salary	501010	Perm Salaries-Misc-Regular				151,325	105,943	-45,382	162,061	103,881	-58,180	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0006	SH Security Svcs Work Order	MTA	10002	Interdepartmental-Ov	5010Salary	509010	Premium Pay - Misc				8,396	17,250	8,854	8,396	17,768	9,372	See Form 3B	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0006	SH Security Svcs Work Order	MTA	10002	Interdepartmental-Ov	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	-6,690	-6,690	0	-8,977	-8,977	See Form 3B	
GFS																												

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	Equipment #	TRIC	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	513080	Retirement Non-City (Pers)				379,061	369,893	-9768	393,103	375,828	-17274	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				7,823	9,445	1622	8,463	9,601	1138	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	515010	Health Service-City Match				16,322	181	-16141	17,792	-544	-18336	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				4,153	5,015	862	4,494	5,100	606	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHCare-CityMatchPropC				1,241	1,498	267	1,343	1,524	181	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	515710	Dependent Coverage				55,604	-39,343	-92947	58,431	-47,162	-105593	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	516010	Dental Coverage				4,549	-2,279	-6828	4,730	-2,872	-7402	See Form 3B
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5130Fringe	519990	Other Fringe Benefits				-2	20	22	0	-8	-8	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFPL - Public Library	10002	Interdepartmental-Ov	5200HAllo	520190	Department Overhead				46,868	89,476	42608	46,868	89,476	42608	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5010Salary	501010	Parm Salaries-Misc-Regular				0	151,325	151325	0	162,061	162061	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5010Salary	501070	Holiday Pay - Misc				0	1,265	1265	0	1,303	1303	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5010Salary	509010	Premium Pay - Misc				0	15,600	15600	0	16,068	16068	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Schedules Misc				0	47,070	47070	0	31,251	31251	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	22,305	22305	0	25,006	25006	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				0	13,260	13260	0	12,957	12957	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	513710	Retirement Pick Up				0	2,270	2270	0	2,431	2431	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	3,121	3121	0	3,055	3055	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	515010	Health Service-City Match				0	4,895	4895	0	5,336	5336	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				0	1,657	1657	0	1,623	1623	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHCare-CityMatchPropC				0	495	495	0	485	485	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	515710	Dependent Coverage				0	18,092	18092	0	19,721	19721	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0015	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartmental-Ov	5130Fringe	516010	Dental Coverage				0	1,482	1482	0	1,541	1541	
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001925-0004	SH Emergency Services	ESU - Levi Stadium Request	10002	Interdepartmental-Ov	5130Fringe	519990	Other Fringe Benefits				0	-1	-1	0	-3	-3	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				2,646,432	2,711,328	64896	2,864,521	2,929,417	64896	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	9,956	9956	0	13,735	13735	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				1,153,922	1,151,839	-2083	1,180,841	1,162,851	-17990	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				102,881	103,822	941	106,043	106,984	941	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515010	Health Service-City Match				88,036	89,968	1932	95,966	98,072	2106	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				54,633	55,133	500	56,315	56,815	500	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				16,318	16,467	149	16,823	16,972	149	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	515710	Dependent Coverage				268,540	279,667	11127	292,716	304,844	12128	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	516010	Dental Coverage				22,731	23,548	817	23,841	24,491	650	See Form 3B
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5400Mat&Su	543410	Communication Supplies				0	52,000	52000	0	52,000	52000	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5810OthDep	581140	DT Technology Projects				75,000	375,000	300000	75,000	75,000	0	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5810OthDep	581142	DT Citywide Public Cloud				2,299	17,299	15000	2,299	17,299	15000	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001934-0001	SH Communications	Communications	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				0	151,325	151325	0	162,061	162061	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				0	118,972	118972	0	120,881	120881	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	513710	Retirement Pick Up				0	2,270	2270	0	2,431	2431	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	2,194	2194	0	2,350	2350	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	515010	Health Service-City Match				0	4,895	4895	0	5,336	5336	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	1,165	1165	0	1,248	1248	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				0	348	348	0	373	373	
GFS	SHF	210739	SHF Planning	210739																							

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	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				6,799	10,018	3219	8,296	11,515	3219	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5130Fringe	515010	Health Service-City Match				19,960	26,629	6668	21,556	29,025	7269	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5130Fringe	515020	Retiree HHC-City-Prop B				3,612	5,322	1710	4,407	6,117	1710	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5130Fringe	515030	RetireeHHC-CityMatchPropC				1,079	1,590	511	1,315	1,826	511	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5130Fringe	515710	Dependent Coverage				-1,973	36,427	38400	-2,148	39,709	41857	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0003	SH Administration	Admin Division Support	10000	Operating	5130Fringe	516010	Dental Coverage				1,238	4,060	2822	1,285	4,218	2933	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5010Salary	501010	Farm Salaries-Misc-Regular				-127,906	0	127,906	-127,906	0	127,906	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5010Salary	501070	Holiday Pay - Misc				52,104	0	-52,104	52,104	0	-52,104	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5010Salary	509010	Premium Pay - Misc				278,147	0	-278,147	278,148	-1	-278,149	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				91,777	0	-91,777	91,777	0	-91,777	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	513010	Retire City Misc				35,846	0	-35,846	37,897	0	-37,897	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-36,876	0	36,876	-34,985	1	34,986	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				14,787	0	-14,787	14,787	0	-14,787	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,265	0	-4,265	4,265	0	-4,265	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	515010	Health Service-City Match				-866	0	866	-943	0	943	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				2,265	0	-2,265	2,265	0	-2,265	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	515030	RetireeHHC-CityMatchPropC				677	0	-677	677	0	-677	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	515710	Dependent Coverage				-18,273	0	18,273	-19,918	0	19,918	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	516010	Dental Coverage				-1,131	0	1,131	-1,176	0	1,176	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001912-0011	SH Administration	Central Warrants & Records	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				978	0	-978	978	0	-978	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	501010	Farm Salaries-Misc-Regular				-984,721	-855,703	129,016	-984,723	-855,703	129,020	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	501070	Holiday Pay - Misc				-2,279	49,825	52,104	-2,279	49,825	52,104	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	509010	Premium Pay - Misc				-480,780	-202,633	278,147	-480,781	-202,632	278,149	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				263,002	354,779	91,777	263,002	354,779	91,777	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513010	Retire City Misc				-24,434	11,412	35,846	-25,797	12,100	37,897	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513030	Retiree City Uniform(POL & FIR)				0	-137,197	-137,197	0	-143,620	-143,620	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-1,013,404	-116,505	896,899	-961,460	-110,531	850,929	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				980	15,787	14,787	980	15,787	14,787	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-17,469	-9,478	7,990	-17,469	-9,478	7,990	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515010	Health Service-City Match				-24,753	-17,889	6,864	-26,981	-19,499	7,482	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-9,278	-5,035	4,243	-9,278	-5,035	4,243	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515030	RetireeHHC-CityMatchPropC				-2,771	-1,503	1,268	-2,771	-1,503	1,268	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	515710	Dependent Coverage				-132,974	-106,737	26,237	-144,942	-116,344	28,598	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	516010	Dental Coverage				-9,922	-7,783	2,139	-10,319	-8,094	2,225	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-670	308	978	-670	308	978	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5010Salary	501010	Farm Salaries-Misc-Regular				-830,051	-814,553	154,980	-830,051	-814,553	154,980	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	513030	Retiree City Uniform(POL & FIR)				0	-8,278	-8,278	0	-8,664	-8,664	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-165,108	-108,781	56,327	-156,645	-103,206	53,439	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-10,801	-10,576	225	-10,801	-10,576	225	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	515010	Health Service-City Match				-26,545	-26,090	455	-28,934	-28,438	496	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001915-0001	SH City Hall Security	City Hall Security General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-5,737	-5,618	119	-5,737	-5,618	119	See Form 3B
GFS	SHF	232331	SHF Administration	232331																							

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	Equipment #	TRIO	Agency Use	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	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0004	SH Court Security	Juvenile Court	10000	Operating	5130Fringe	516010	Dental Coverage				-1,699	-1,218	481	-1,767	-1,267	500	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-331,415	-294,333	37082	-331,417	-294,335	37082	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	510300	Retiree City Uniform(POL & FIR)				0	-19,802	-19802	0	-20,728	-20729	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-164,688	-29,915	134773	-156,247	-28,381	127866	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-4,749	-4,211	538	-4,749	-4,211	538	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515010	Health Service-City Match				-9,514	-8,377	1137	-10,371	-9,132	1239	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515020	Retiree Health-City-Prop B				-2,522	-2,236	286	-2,522	-2,236	286	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				-753	-668	85	-753	-668	85	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	515710	Dependent Coverage				-45,297	-38,751	6546	-49,374	-42,240	7134	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0005	SH Court Security	Perimeter Security - HOJ	10000	Operating	5130Fringe	516010	Dental Coverage				-3,479	-2,998	481	-3,618	-3,118	500	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-171,425	-134,342	37083	-171,426	-134,343	37083	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	513030	Retiree City Uniform(POL & FIR)				0	-19,802	-19802	0	-20,728	-20729	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-154,132	-19,357	134775	-146,231	-18,364	127867	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-2,833	-2,295	538	-2,833	-2,295	538	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	515010	Health Service-City Match				-4,016	-2,879	1137	-4,378	-3,139	1239	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-1,505	-1,219	286	-1,505	-1,219	286	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				-449	-364	85	-449	-364	85	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	515710	Dependent Coverage				-23,128	-16,582	6546	-25,209	-18,075	7134	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001916-0008	SH Court Security	Community Justice Center	10000	Operating	5130Fringe	516010	Dental Coverage				-1,609	-1,218	481	-1,767	-1,267	500	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-682,627	-561,552	121075	-682,629	-561,555	121074	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	513030	Retiree City Uniform(POL & FIR)				0	-64,654	-64654	0	-67,680	-67680	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-440,036	-1	440037	-417,481	-1	417482	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-9,160	-7,434	1756	-9,160	-7,434	1756	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515010	Health Service-City Match				-17,049	-13,374	3675	-18,584	-14,578	4006	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-4,881	-3,949	932	-4,881	-3,949	932	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				-1,457	-1,179	278	-1,457	-1,179	278	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	515710	Dependent Coverage				-91,380	-70,216	21164	-99,604	-76,535	23069	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001926-0001	SH Civil Section	Civil Section	10000	Operating	5130Fringe	516010	Dental Coverage				-6,822	-5,267	1555	-7,095	-5,478	1617	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-388,582	-304,222	84360	-388,583	-304,223	84360	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	513030	Retiree City Uniform(POL & FIR)				0	-45,048	-45048	0	-47,157	-47157	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-433,234	-126,633	306601	-411,029	-120,143	290886	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-6,575	-5,352	1223	-6,575	-5,352	1223	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	515010	Health Service-City Match				-9,131	-6,592	2538	-9,953	-7,186	2787	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-3,491	-2,841	650	-3,491	-2,841	650	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				-1,043	-849	194	-1,043	-849	194	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	515710	Dependent Coverage				-52,583	-37,964	14619	-57,315	-41,381	15924	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	10000	Operating	5130Fringe	516010	Dental Coverage				-2,863	-2,790	1073	-4,018	-2,901	1117	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-2,695,062	-1,427,226	1267836	-2,695,068	-1,427,223	1267845	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-1,054,585	-57,813	996772	-1,000,530	-54,848	945682	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-36,438	-18,054	18384	-36,438	-18,054	18384	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001929-0002	SH Jail	Jail No. 1 - 425 7Th St - I&R	10000	Operating	5130Fringe	515010	Health Service-City Match				-77,910	-48,243	29667	-84,922	-52,587	32335	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000																			

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	Equipment #	TRIC	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change	
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001929-0008	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	515710	Dependent Coverage				-396,061	-223,422	173239	-432,360	-243,528	188831	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001929-0006	SH Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	516010	Dental Coverage				-29,141	-16,414	12727	-30,307	-17,071	13236	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001930-0001	SH Jail Programs	Jail Programs	10000	Operating	58100thDep	581540	GF-Mental Health				632,185	632,271	86	632,185	651,238	19053	
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-812,811	-636,984	175827	-812,813	-636,985	175828	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				-93,892	-93892	0	-98,287	-98,287	See Form 3B	
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-698,359	-59,326	639033	-662,563	-56,294	606279	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-12,844	-10,295	2549	-12,844	-10,294	2550	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515010	Health Service-City Match				-19,020	-13,715	5305	-20,732	-14,950	5782	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-6,821	-5,467	1354	-6,821	-5,467	1354	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515030	RetireeHtHcCare-CityMatchPropC				-2,037	-1,633	404	-2,037	-1,633	404	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	515710	Dependent Coverage				-109,529	-78,983	30546	-119,387	-86,092	33295	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001932-0001	SH Prisoner Transportation	Prisoner Transportation	10000	Operating	5130Fringe	516010	Dental Coverage				-8,047	-5,803	2244	-8,369	-6,035	2334	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				151,325	0	-151325	162,061	0	-162061	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				136,500	17,528	-118972	137,511	16,630	-120981	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	513710	Retirement Pick Up				2,270	0	-2270	2,431	0	-2431	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				2,520	326	-2194	2,676	326	-2350	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	515010	Health Service-City Match				4,895	0	-4895	5,336	0	-5336	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				1,339	174	-1165	1,422	174	-1248	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	515030	RetireeHtHcCare-CityMatchPropC				309	51	-348	424	51	-373	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	515710	Dependent Coverage				18,092	0	-18092	19,721	0	-19721	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934-0001	SH Communications	Communications	10000	Operating	5130Fringe	516010	Dental Coverage				1,482	0	-1482	1,541	0	-1541	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938-0001	SH Alternative Programs	Alternative Programs	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				522,585	567,175	44610	595,844	635,858	50072	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938-0001	SH Alternative Programs	Alternative Programs	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				1,776,389	1,538,445	-237944	1,798,013	1,556,251	-241762	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938-0003	SH Alternative Programs	RESET Center	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				0	2,260,084	2260084	0	2,327,891	2327891	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938-0003	SH Alternative Programs	RESET Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	32,771	32771	0	33,754	33754	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938-0003	SH Alternative Programs	RESET Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	17,403	17403	0	17,925	17925	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938-0003	SH Alternative Programs	RESET Center	10000	Operating	5130Fringe	515030	RetireeHtHcCare-CityMatchPropC				0	5,198	5198	0	5,354	5354	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938-0003	SH Alternative Programs	RESET Center	10000	Operating	5210NPVSves	527000	Prof & Specialized Svcs-Bdgt				0	6,657,076	6657076	0	5,292,278	5292278	Funding for RESET Center
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				-512,678	-401,474	111204	-512,678	-401,474	111204	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	-59,384	-59384	0	-62,163	-62163	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-521,337	-117,171	404166	-494,615	-111,166	383449	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-8,103	-6,491	1612	-8,103	-6,491	1612	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	515010	Health Service-City Match				-12,010	-8,676	3334	-13,091	-9,457	3634	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-4,302	-3,446	856	-4,302	-3,446	856	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	515030	RetireeHtHcCare-CityMatchPropC				-1,285	-1,029	256	-1,285	-1,029	256	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	515710	Dependent Coverage				-69,165	-49,964	19201	-75,390	-54,481	20929	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001940-0002	SH Jail-Storekeeper	Sfgh - Hospital Med/Psych Ward	10000	Operating	5130Fringe	516010	Dental Coverage				-5,081	-3,671	1410	-5,285	-3,818	1467	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5010Salary	501010	Parm Salaries-Misc-Regular				615,920	866,021	253101	671,897	940,298	268401	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				27,080	29,389	2309	30,359	34,433	4074	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				383,709	570,377	186668	396,069	576,575	180506	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctrl	10001944-0002	SH Recruitment	Background Investigations	10000	Operating	5130Fringe	513710	Retirement Pick Up				11,836	15,071	3235	12,675	16,139	3464	See Form 3B
GFS	SHF	232331	SHF Administration	2323																							

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	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001945-0004	SH Training	Training-Range	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-1,091	-516	575	-1,091	-516	575	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001945-0004	SH Training	Training-Range	10000	Operating	5130Fringe	515010	Health Service-City Match				-4,281	-3,069	1212	-4,667	-3,345	1322	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001945-0004	SH Training	Training-Range	10000	Operating	5130Fringe	515020	Retiree Health-City-Prop B				-579	-274	305	-579	-274	305	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001945-0004	SH Training	Training-Range	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				-173	-82	91	-173	-82	91	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001945-0004	SH Training	Training-Range	10000	Operating	5130Fringe	515710	Dependent Coverage				-24,655	-17,673	6982	-26,874	-19,263	7611	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001945-0004	SH Training	Training-Range	10000	Operating	5130Fringe	516010	Dental Coverage				-1,811	-1,298	513	-1,884	-1,351	533	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001945-0004	SH Training	Training-Range	10000	Operating	5400Mat&Su	542110	Ordinance				346,362	846,362	500000	346,362	846,362	500000	
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-209,881	-164,480	45401	-209,881	-164,480	45401	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				0	-24,245	-24245	0	-25,380	-25380	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-165,009	0	165009	-156,551	0	156551	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-2,898	-2,240	658	-2,898	-2,240	658	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515010	Health Service-City Match				-4,925	-3,524	1401	-5,369	-3,840	1529	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-1,539	-1,189	350	-1,539	-1,189	350	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				-480	-356	104	-460	-356	104	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	515710	Dependent Coverage				-28,364	-20,291	8073	-30,917	-22,118	8799	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10000	GF Annual Account Ctr	10001946-0001	SH Warrant Services	Warrant Services	10000	Operating	5130Fringe	516010	Dental Coverage				-2,084	-1,490	594	-2,167	-1,551	616	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5010Salary	501010	Perm Salaries-Misc-Regular				-1	0	-1	1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				-1	0	-1	-1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - SFGH	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				-1	0	-1	-1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				306,766	-1	-306767	306,766	-1	-306767	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,448	0	-4448	4,448	0	-4448	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				2,362	0	-2362	2,362	0	-2362	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0002	SH Institutional Police	FTO At DPH	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHCare-CityMatchPropC				706	0	-706	706	0	-706	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0003	SH Institutional Police	Institutional Police - LHH	10002	Interdepartmental-Ov	5010Salary	501010	Perm Salaries-Misc-Regular				-1	0	-1	1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0003	SH Institutional Police	Institutional Police - LHH	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				-1	0	-1	-1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0003	SH Institutional Police	Institutional Police - LHH	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				-1	0	-1	-1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0005	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartmental-Ov	5010Salary	501010	Perm Salaries-Misc-Regular				-1	0	-1	-1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0005	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				-1	0	-1	-1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001918-0005	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				-1	0	-1	-1	0	-1	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				427,017	0	-427017	427,019	-2	-427021	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				6,192	0	-6192	6,192	0	-6192	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				3,288	0	-3288	3,288	0	-3288	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHCare-CityMatchPropC				982	0	-982	982	0	-982	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5010Salary	501010	Perm Salaries-Misc-Regular				-621,276	1	621277	-621,277	2	621279	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5010Salary	511010	Overtime - Scheduled Misc				639,318	-1	-639319	639,320	-3	-639323	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	513010	Retiree City Misc				-42,474	0	42474	-44,905	0	44905	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	513090	Retirement Non-City (Pers)				-266,271	0	266271	-252,622	1	252623	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	514010	Social Security (OASDI & HI)				-16,851	0	16851	-16,851	0	16851	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	514020	Social Sec-Medicare(HI Only)				261	0	-261	261	0	-261	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	515010	Health Service-City Match				-17,036	0	17036	-18,569	0	18569	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	515020	Retiree Health-Match-Prop B				138	0	-138	138	-1	-139	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130Fringe	515030	RetireeHHCare-CityMatchPropC				42	0	-42	42	0	-42	See Form 3B
GFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartmental-Ov	5130												

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	Equipment #	TRIO	Agency Use	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	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5010Salary	501010	Perm Salaries-Misc-Regular				153,165	1,840	-151325	163,901	1,840	-162061	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	513090	Retirement Non-City (Pers)				120,419	1,447	-118972	122,253	1,372	-120881	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	513710	Retirement Pick Up				2,270	0	-2270	2,431	0	-2431	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	514020	Social Sec-Medicare(HI Only)				2,221	27	-2194	2,377	27	-2350	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	515010	Health Service-City Match				4,895	0	-4895	5,336	0	-5336	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	515020	Retiree Health-Match-Prop B				1,179	14	-1165	1,262	14	-1248	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				352	4	-348	377	4	-373	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	515710	Dependent Coverage				18,092	0	-18092	19,721	0	-19721	See Form 3B	
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund -Prop 69-2004	10024429-0001	SH Sheriff Dna Identification	Sheriff Dna Identification Fun	17424	SH Sheriff Dna Ident	5130Fringe	516010	Dental Coverage				1,482	0	-1482	1,541	0	-1541	See Form 3B	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10039690-0003	SHF PATH Grant	SH PATH 3 Grant	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget				0	490,066	490,066	0	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10039690-0004	SHF PATH Grant	SH PATH 4 Grant	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget				0	1,000,000	1,000,000	0	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10042222-0001	SH FY26-27 CSA STC Grant	SH FY26-27 CSA STC Grant	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				290,863	290,863	0	290,863	-1	-290864	See Form 3B	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10042222-0001	SH FY26-27 CSA STC Grant	SH FY26-27 CSA STC Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,218	4,218	0	4,218	0	-4218	See Form 3B	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10042222-0001	SH FY26-27 CSA STC Grant	SH FY26-27 CSA STC Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				2,240	2,240	0	2,240	0	-2240	See Form 3B	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10042222-0001	SH FY26-27 CSA STC Grant	SH FY26-27 CSA STC Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				669	669	0	669	0	-669	See Form 3B	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10043229-0001	SH FY27-28 CSA STC Grant	SH FY27-28 CSA STC Grant	10001	Grants	5010Salary	511010	Overtime - Scheduled Misc				0	0	0	0	332,989	332,989	0	0
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10043229-0001	SH FY27-28 CSA STC Grant	SH FY27-28 CSA STC Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	0	0	0	4,828	4,828	0	0
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10043229-0001	SH FY27-28 CSA STC Grant	SH FY27-28 CSA STC Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B				0	0	0	0	2,564	2,564	0	0
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10043229-0001	SH FY27-28 CSA STC Grant	SH FY27-28 CSA STC Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				0	0	0	0	766	766	0	0
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13670	SR Sheriff-Inmate Program	10024435-0001	SH Sheriff Inmate Program	Sheriff Inmate Program	17428	SH Sheriff Inmate Pr	5060ProgPr	506070	Programmatic Projects-Budget				150,000	470,000	320,000	0	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13720	SR Public Protection-Grant Sta	10039715-0003	CH FY24-25 SFCOPS Program	FY24-25 SFCOPS, SHF	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget				0	693,374	693,374	0	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13720	SR Public Protection-Grant Sta	10042166-0004	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS, SHF	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget				0	675,010	675,010	0	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13720	SR Public Protection-Grant Sta	10042166-0004	CH FY26-27 SFCOPS Program	FY26-27 SFCOPS, SHF	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				682,881	0	-682881	0	0	0	0	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13720	SR Public Protection-Grant Sta	10043175-0004	CH FY27-28 SFCOPS Program	FY27-28 SFCOPS, SHF	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget				0	0	0	0	675,010	675,010	0	0

BUDGET FORM 38: Position Change

DEPARTMENT: SHF Sheriff

GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Title	Account Lvl & Title	Agency Use	Job Class	Job Title	Status	Action	Position	Total FY FTE Change		163.34		Total FY Amount Change		62959378		Total FY1 FTE Change		168.17		Total FY1 Amount Change		4760842		Explanation of Change		
																					FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount					
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	8304 S	Deputy Sheriff	A	S	01004394-1	1	0	-1	151,325	0	-151,325	0	-1	0	-1	162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	8304 S	Deputy Sheriff	A	S	01040432-1	1	0	-1	151,325	0	-151,325	0	-1	0	-1	162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	8304 S	Deputy Sheriff	A	S	01046015-1	1	0	-1	151,325	0	-151,325	0	-1	0	-1	162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	8304 P	Deputy Sheriff	A	S	01004394-1	1	0	-1	148,418	0	-148,418	0	-1	0	-1	153,881	0	-153,881	0	-153,881	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	8304 S	Deputy Sheriff	A	S	01040432-1	1	0	-1	148,418	0	-148,418	0	-1	0	-1	153,881	0	-153,881	0	-153,881	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	8304 P	Deputy Sheriff (SFERS)	A	S	01046015-1	1	0	-1	148,418	0	-148,418	0	-1	0	-1	153,881	0	-153,881	0	-153,881	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	8504 P	Deputy Sheriff (SFERS)	A	S	01004394-1	0	1	1	0	151,325	151,325	0	1	1	0	162,061	162,061	0	162,061	162,061	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	8304 P	Deputy Sheriff (SFERS)	A	S	01040432-1	0	1	1	0	151,325	151,325	0	1	1	0	162,061	162,061	0	162,061	162,061	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01040432-1	0	1	1	0	52,751	52,751	0	1	1	0	58,008	58,008	0	58,008	58,008	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01046015-1	0	1	1	0	52,751	52,751	0	1	1	0	58,008	58,008	0	58,008	58,008	0	Change from 8304 to 8504		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5010Salary	OVERUJ	Overtime - Uniform	S	NEWP980852	S	NEWP980852	0	1,600,002	1,600,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001913-0001	SH Central Warrants Bureau	Central Warrants & Records	10000	Operating	5130Fringe	OVERUJ	Overtime - Uniform	S	NEWP980852	S	NEWP980852	0	39,200	39,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5010Salary	8304 S	Deputy Sheriff	A	S	01072426-1	1	0	-1	151,325	0	-151,325	0	-1	0	-1	162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5010Salary	8304 S	Deputy Sheriff	A	S	01108432-1	1	0	-1	151,325	0	-151,325	0	-1	0	-1	162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5010Salary	8304 S	Deputy Sheriff	A	S	01120412-1	1	0	-1	151,325	0	-151,325	0	-1	0	-1	162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5130Fringe	8304 S	Deputy Sheriff	A	S	01072426-1	1	0	-1	148,418	0	-148,418	0	-1	0	-1	153,881	0	-153,881	0	-153,881	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5130Fringe	8304 S	Deputy Sheriff	A	S	01108432-1	1	0	-1	148,418	0	-148,418	0	-1	0	-1	153,881	0	-153,881	0	-153,881	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5010Salary	8304 S	Deputy Sheriff (SFERS)	A	S	01072426-1	0	1	1	0	151,325	151,325	0	1	1	0	162,061	162,061	0	162,061	162,061	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5010Salary	8504 P	Deputy Sheriff (SFERS)	A	S	01108432-1	0	1	1	0	151,325	151,325	0	1	1	0	162,061	162,061	0	162,061	162,061	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01072426-1	0	1	1	0	52,751	52,751	0	1	1	0	58,008	58,008	0	58,008	58,008	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01072426-1	0	1	1	0	52,751	52,751	0	1	1	0	58,008	58,008	0	58,008	58,008	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01108432-1	0	1	1	0	52,751	52,751	0	1	1	0	58,008	58,008	0	58,008	58,008	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001927-0001	SH Classification	Classification	Classification	10000	Operating	5010Salary	8304 S	Deputy Sheriff	A	S	01120412-1	1	0	-1	151,325	0	-151,325	0	-1	0	-1	162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5010Salary	8312 S	Sheriff's Captain	A	R	01118718-1	0	1	1	0	249,798	249,798	0	1	1	0	267,520	267,520	0	267,520	267,520	0	Reassign unit		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001928-0001	SH Custody Division Support	Custody Division Support	10000	Operating	5010Salary	8312 S	Sheriff's Captain	A	R	01118718-1	0	1	1	0	232,654	232,654	0	1	1	0	238,801	238,801	0	238,801	238,801	0	Reassign unit		
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 77th St	10000	Operating	5010Salary	9993U P	Attention Savings - Police	S	NEWP92190	S	NEWP92190	0	1.48	1.48	0	258,565	258,565	0	1.48	1.48	0	258,567	258,567	0	258,567	258,567	0	Adjust attention to account for deputies hired in FY26 and planned hires for FY27	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 77th St	10000	Operating	5010Salary	9993U P	Attention Savings - Police	S	NEWP9257615	S	NEWP9257615	0	-6.82	-6.82	0	-1,195,295	-1,195,295	0	-6.82	-6.82	0	-1,195,303	-1,195,303	0	-1,195,303	-1,195,303	0	Adjust attention to account for deputies hired in FY26 and planned hires for FY27	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 77th St	10000	Operating	5130Fringe	9993U P	Attention Savings - Police	S	NEWP92190	S	NEWP92190	0	84,441	84,441	0	0	0	0	84,441	84,441	0	84,441	84,441	0	84,441	84,441	0	Adjust attention to account for deputies hired in FY26 and planned hires for FY27	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0001	SH Jail	Storekeeper - 425 77th St	10000	Operating	5130Fringe	9993U P	Attention Savings - Police	S	NEWP9257615	S	NEWP9257615	0	390,503	390,503	0	0	0	0	390,503	390,503	0	390,503	390,503	0	390,503	390,503	0	Adjust attention to account for deputies hired in FY26 and planned hires for FY27	
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Cust																																

GFPS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Type	Account Lvl 6	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept + Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept + Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept + Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept + Base Amount	Explanation of Change
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01056894-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01056831-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01056845-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01082245-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01065294-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01068900-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01068976-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01072469-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01072484-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01074035-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8504 P	Deputy Sheriff (SFERS)	A	S	01113309-1	0	52,751	52,751	0	52,751	52,751	0	52,751	52,751	0	58,006	58006	58006	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5101Salary	8993U P	Attention Savings - Police	S	N	NEWP550895	0	5.93	5.93	0	1,038.33	1,038.33	0	5.96	5.96	0	1,038.34	1,038.34	1,038.34	Adjust attention to account for deputies hired in FY26 and planned hires for FY27
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5101Salary	8993U P	Attention Savings - Police	S	N	NEWP16419	0	-27.39	-27.39	0	-4,800.14	-4,800.14	0	-27.5	-27.5	0	-4,800.04	-4,800.04	-4,800.04	Attention should be set as 8993U P for sworn since vacant positions would be 8500s
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5101Salary	8993U P	Attention Savings - Police	S	N	NEWP550995	0	330.030	330.030	0	330.030	330.030	0	330.030	330.030	0	360.172	360.172	360.172	Adjust attention to account for deputies hired in FY26 and planned hires for FY27
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5130Fringe	8993U P	Attention Savings - Police	S	N	NEWP16419	0	-1,867.890	-1,867.890	0	-1,867.890	-1,867.890	0	-1,865.457	-1,865.457	-1,865.457	Attention should be set as 8993U P for sworn since vacant positions would be 8500s			
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5101Salary	8993U P	Attention Savings - Safety	S	N	NEWP421235	0	29.75	29.75	0	4,800.014	4,800.014	0	29.86	29.86	0	4,800.034	4,800.034	4,800.034	Attention should be set as 8993U P for sworn since vacant positions would be 8500s
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0000	SHI Jail	Jail No. 5 - San Bruno	10000	Operating	5101Salary	8993U P	Attention Savings - Safety	S	N	NEWP421235	0	4,691.289	4,691.289	0	4,574.668	4,574.668	0	4,691.289	4,691.289	4,691.289	Attention should be set as 8993U P for sworn since vacant positions would be 8500s			
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	7334 C	Stationary Engineer	A	N	NEWP539476	0	0.8	0.8	0	144.207	144.207	0	1	1	0	144.207	144.207	144.207	Staffing for Annex
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5130Fringe	7334 C	Stationary Engineer	A	N	NEWP539476	0	45,454	45,454	0	45,454	45,454	0	45,454	45,454	0	63,268	63,268	63,268	Staffing for Annex
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	7347 C	Plumber	A	N	NEWP231603	0	0.8	0.8	0	125.104	125.104	0	1	1	0	167.704	167.704	167.704	Staffing for Annex
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	7347 C	Plumber	A	N	NEWP231603	0	50.396	50.396	0	50.396	50.396	0	70.194	70.194	70.194	Staffing for Annex			
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	7514 C	General Laborer	A	N	NEWP085032	0	0.8	0.8	0	77.726	77.726	0	1	1	0	104.193	104.193	104.193	Staffing for Annex
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5130Fringe	7514 C	General Laborer	A	N	NEWP085032	0	35.604	35.604	0	49.590	49.590	0	49.590	49.590	0	64.643	64.643	64.643	Staffing for Annex
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	8300 C	Sheriff's Cadet	A	N	NEWP525731	0	0.8	0.8	0	63.143	63.143	0	1	1	0	84.643	84.643	84.643	Staffing for Annex
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	8300 C	Sheriff's Cadet	A	N	NEWP525731	0	31.893	31.893	0	44.438	44.438	0	44.438	44.438	0	64.643	64.643	64.643	Staffing for Annex
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	8304 S	Deputy Sheriff	A	R	01044909-1	0	1	1	1	151.325	151.325	0	1	1	0	162.061	162.061	162.061	Reclass to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	8304 S	Deputy Sheriff	A	R	01059884-1	0	1	1	1	151.325	151.325	0	1	1	0	162.061	162.061	162.061	Reclass to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5101Salary	8304 S	Deputy Sheriff	A	R	01068276-1	0	1	1	1	151.325	151.325	0	1	1	0	162.061	162.061	162.061	Reclass to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5130Fringe	8304 S	Deputy Sheriff	A	R	01070984-1	1	0	-1	0	151.325	151.325	0	0	1	1	162.061	162.061	162.061	Change from 8304 to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5130Fringe	8304 S	Deputy Sheriff	A	R	01044909-1	0	1	1	1	149.418	149.418	0	1	1	0	153.881	153.881	153.881	Reclass to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	10000	Operating	5130Fringe	8304 S	Deputy Sheriff	A	R	01059884-1	0	1	1	1	149.418	149.418	0	1	1	0	153.881	153.881	153.881	Reclass to 8504
GFS	SHF	210737	SHF Custody	210737	SHF Custody	210737	SHF Custody	10000	GF Annual Account Ctr	10001929-0015	SHI Jail	Jail No. 3A San Bruno Jail A	1																					

38 Position Changes

GFPS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Type	Account Lv 6	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change													
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - LHH	10002	Interdepartment	5010Salary		PREMM	Premium Pay - Miscellaneous	S		NEWP96880	0	52,835	52,835	0	58,401	58,401	0	58,401	58,401	0	58,401	58,401	0	Increase Premium Pay to reflect forecast based on FY26 trends												
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - LHH	10002	Interdepartment	5130Fringe		PREMM	Premium Pay - Miscellaneous	S		NEWP96880	0	4,571	4,571	0	5,052	5,052	0	5,052	5,052	0	5,052	5,052	0	Increase Premium Pay to reflect forecast based on FY26 trends												
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - LHH	10002	Interdepartment	5010Salary		PREMU	Premium Pay - Uniform	S		NEWP92706	0	-30,418	-30,418	0	-15,728	-15,728	0	-15,728	-15,728	0	-15,728	-15,728	0	Decrease Premium Pay to reflect forecast based on FY26 trends												
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - LHH	10002	Interdepartment	5130Fringe		PREMU	Premium Pay - Uniform	S		NEWP92706	0	-24,658	-24,658	0	-12,115	-12,115	0	-12,115	-12,115	0	-12,115	-12,115	0	Decrease Premium Pay to reflect forecast based on FY26 trends												
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5010Salary		8304 S	Deputy Sheriff	A	S	01040034-1	1	0	-1	151,325	0	-151,325	0	-1	162,061	0	-162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5010Salary		8304 S	Deputy Sheriff	A	S	01090968-1	1	0	-1	151,325	0	-151,325	0	-1	162,061	0	-162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		8304 S	Deputy Sheriff	A	S	01040034-1	1	0	-1	149,418	0	-149,418	0	-1	153,881	0	-153,881	0	-153,881	0	-153,881	0	Change from 8304 to 8504									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5010Salary		8304 S	Deputy Sheriff (SFERS)	A	S	01040034-1	0	1	1	149,418	0	149,418	0	1	153,881	0	153,881	0	153,881	0	153,881	0	Change from 8304 to 8504									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5010Salary		8504 P	Deputy Sheriff (SFERS)	A	S	01090968-1	0	1	1	151,325	0	151,325	0	1	162,061	0	162,061	0	162,061	0	162,061	0	Change from 8304 to 8504									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		8504 P	Deputy Sheriff (SFERS)	A	S	01040034-1	0	1	1	52,751	0	52,751	0	1	58,006	0	58,006	0	58,006	0	58,006	0	Change from 8304 to 8504									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		8504 P	Deputy Sheriff (SFERS)	A	S	01090968-1	0	0	-0.04	-6,394	-6,394	0	-0.51	-6,001	0	-6,001	0	-6,001	0	-6,001	0	-6,001	0	Change from 8304 to 8504								
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		8504 P	Deputy Sheriff (SFERS)	A	S	01090968-1	0	0	-0.04	-6,394	-6,394	0	-0.51	-6,001	0	-6,001	0	-6,001	0	-6,001	0	-6,001	0	Change from 8304 to 8504								
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		8504 P	Deputy Sheriff (SFERS)	A	S	01090968-1	0	0	-0.04	-6,394	-6,394	0	-0.51	-6,001	0	-6,001	0	-6,001	0	-6,001	0	-6,001	0	Change from 8304 to 8504								
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5010Salary		8504 P	Deputy Sheriff (SFERS)	A	S	01040034-1	0	1.14	1.14	2,188	-2,188	0	-3,103	-3,103	0	-3,103	-3,103	0	-3,103	-3,103	0	-3,103	-3,103	0	Reduce attrition to set relief factor at 1.25							
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		8504 P	Deputy Sheriff (SFERS)	A	S	01040034-1	0	1.14	1.14	189,522	-189,522	0	189,522	189,522	0	189,522	189,522	0	189,522	189,522	0	189,522	189,522	0	Reduce attrition to set relief factor at 1.25							
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5010Salary		HOLJ U	Holiday Pay - Uniform	S		NEWP871284	0	34,723	34,723	0	37,809	37,809	0	37,809	37,809	0	37,809	37,809	0	37,809	37,809	0	Increase Holiday Pay to reflect forecast based on FY26 trends									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		HOLJ U	Holiday Pay - Uniform	S		NEWP871284	0	28,148	28,148	0	29,128	29,128	0	29,128	29,128	0	29,128	29,128	0	29,128	29,128	0	Increase Holiday Pay to reflect forecast based on FY26 trends									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5010Salary		PREMU	Premium Pay - Uniform	S		NEWP461001	0	-49,598	-49,598	0	-6,527	-6,527	0	-6,527	-6,527	0	-6,527	-6,527	0	-6,527	-6,527	0	Decrease Premium Pay to reflect forecast based on FY26 trends									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001918-0001	SH Institutional Police	Institutional Police - Clinics	10002	Interdepartment	5130Fringe		PREMU	Premium Pay - Uniform	S		NEWP461001	0	-55,611	-55,611	0	-4,567	-4,567	0	-4,567	-4,567	0	-4,567	-4,567	0	-4,567	-4,567	0	Decrease Premium Pay to reflect forecast based on FY26 trends									
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartment	5010Salary		OVERU	Overtime - Uniform	S	ILTVN	NEWP460718	0	427,898	427,898	0	449,388	449,388	0	449,388	449,388	0	449,388	449,388	0	449,388	449,388	0	449,388	449,388	0	Increase Premium Pay to reflect forecast based on FY26 trends						
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartment	5130Fringe		OVERU	Overtime - Uniform	S	ILTVN	NEWP460718	0	10,486	10,486	0	11,010	11,010	0	11,010	11,010	0	11,010	11,010	0	11,010	11,010	0	11,010	11,010	0	11,010	11,010	0	Increase Premium Pay to reflect forecast based on FY26 trends			
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartment	5010Salary		PREMU	Premium Pay - Uniform	S		NEWP25521	0	3,775	3,775	0	38,888	38,888	0	38,888	38,888	0	38,888	38,888	0	38,888	38,888	0	38,888	38,888	0	38,888	38,888	0	Increase Premium Pay to reflect forecast based on FY26 trends			
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartment	5010Salary		PREMU	Premium Pay - Uniform	S		NEWP19523	0	-3,775	-3,775	0	-38,888	-38,888	0	-38,888	-38,888	0	-38,888	-38,888	0	-38,888	-38,888	0	-38,888	-38,888	0	-38,888	-38,888	0	Decrease Premium Pay to reflect forecast based on FY26 trends			
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartment	5130Fringe		PREMU	Premium Pay - Uniform	S		NEWP25521	0	3,061	3,061	0	29,959	29,959	0	29,959	29,959	0	29,959	29,959	0	29,959	29,959	0	29,959	29,959	0	29,959	29,959	0	Increase Premium Pay to reflect forecast based on FY26 trends			
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0001	SH Security Svcs Work Order	Elections	10002	Interdepartment	5130Fringe		PREMU	Premium Pay - Uniform	S		NEWP19523	0	-3,061	-3,061	0	-29,959	-29,959	0	-29,959	-29,959	0	-29,959	-29,959	0	-29,959	-29,959	0	-29,959	-29,959	0	-29,959	-29,959	0	Decrease Premium Pay to reflect forecast based on FY26 trends			
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartment	5010Salary		8300 C	Sheriff's Cadet	A	N	NEWP98777	0	79,036	79,036	0	84,643	84,643	0	84,643	84,643	0	84,643	84,643	0	84,643	84,643	0	84,643	84,643	0	84,643	84,643	0	84,643	84,643	0	Reconcile MOU requested positions to BFM
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartment	5130Fringe		8300 C	Sheriff's Cadet	A	N	NEWP98777	0	40,488	40,488	0	44,438	44,438	0	44,438	44,438	0	44,438	44,438	0	44,438	44,438	0	44,438	44,438	0	44,438	44,438	0	Reconcile MOU requested positions to BFM			
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartment	5010Salary		8304 S	Deputy Sheriff	A	S	01003265-1	1	0	-1	151,325	0	-151,325	0	-1	162,061	0	-162,061	0	-162,061	0	-162,061	0	-162,061	0	-162,061	0	Change from 8304 to 8504					
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0002	SH Security Svcs Work Order	Emergency Communications	10002	Interdepartment	5010Salary		8304 S	Deputy Sheriff	A	S																											

GFs Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Type	Account Lv 6	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change			
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5010Salary	9993U	P	Attention Savings - Police	S		NEWP95083	0	-1.29	-1.29	0	-226,040	-226,040	0	-1.48	-1.49	0	-259,222	-259,222				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5010Salary	9993U	P	Attention Savings - Police	S		NEWP950310	0	-3.85	-3.85	0	-674,464	-674,464	0	-3.86	-3.86	0	-674,465	-674,465				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5010Salary	9993U	P	Attention Savings - Police	S		NEWP77973	0			0	133	133	0			0	-42	-42				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5130Fringe	9993U	P	Attention Savings - Police	S		NEWP950663	0			0	-73,950	-73,950	0			0	-69,831	-69,831				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5130Fringe	9993U	P	Attention Savings - Police	S		NEWP950310	0			0	-220,156	-220,156	0			0	-233,882	-233,882				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5130Fringe	9993U	P	Attention Savings - Police	S		NEWP77973	0			0	23	23	0			0	-7	-7				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5010Salary	9993U	P	Attention Savings - Safety	S		NEWP44495	0	0.86	0.86	0	136,301	136,301	0	0.86	0.86	0	136,300	136,300				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5130Fringe	9993U	P	Attention Savings - Safety	S		NEWP44495	0			0	136,300	136,300	0			0	132,449	132,449				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5010Salary	9993U	P	Overtime - Uniform	S		NEWP93960	0			0	873,363	873,363	0			0	873,365	873,365				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	SFFL - Public Library	10002	Interdepartment	5130Fringe	9993U	P	Overtime - Uniform	S		NEWP93960	0			0	21,398	21,398	0			0	21,398	21,398				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5010Salary	8504	P	Deputy Sheriff (SFERS)	A	N	NEWP940661	0	1	1	0	151,325	151,325	0	1	1	0	162,061	162,061	0	162,061	162,061	Add position to reflect MQU services
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5130Fringe	8504	P	Deputy Sheriff (SFERS)	A	N	NEWP940661	0			0	52,751	52,751	0			0	58,006	58,006	0	58,006	58,006	Add position to reflect MQU services
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5010Salary	8504	P	Holiday Pay - Uniform	S		NEWP917295	0			0	1,265	1,265	0			0	1,303	1,303	0	1,303	1,303	Increase Holiday Pay to reflect forecast based on FY26 trends
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5130Fringe	8504	P	Holiday Pay - Uniform	S		NEWP917295	0			0	1,028	1,028	0			0	1,004	1,004	0	1,004	1,004	Increase Holiday Pay to reflect forecast based on FY26 trends
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5010Salary	8504	P	Overtime - Uniform	S		NEWP949320	0			0	47,070	47,070	0			0	31,251	31,251				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5130Fringe	8504	P	Overtime - Uniform	S		NEWP949320	0			0	1,153	1,153	0			0	768	768				
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5010Salary	8504	P	Premium Pay - Uniform	S		NEWP922237	0			0	16,800	16,800	0			0	16,068	16,068	0	16,068	16,068	Increase Premium Pay to reflect forecast based on FY26 trends
GFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	10060	GF Work Order	10001919-0011	SH Security Svcs Work Order	ADP-Adult Probation Department	10002	Interdepartment	5130Fringe	8504	P	Premium Pay - Uniform	S		NEWP922237	0			0	12,647	12,647	0			0	12,378	12,378	0	12,378	12,378	Increase Premium Pay to reflect forecast based on FY26 trends
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund - Prp 89-2004	1002429-0001	SH Sheriff DNA Identification	17424	SH Sheriff DNA Identification	10000	Operating	5010Salary	8304	S	Deputy Sheriff	A	R	01103939-1	1	0	-1	151,325	151,325	0	-1	-1	0	-162,061	-162,061	0	-162,061	-162,061	Reclass to 8504
NGFS	SHF	210738	SHF Field	210738	SHF Field	210738	SHF Field	13520	SR DNA Id Fund - Prp 89-2004	1002429-0001	SH Sheriff DNA Identification	17424	SH Sheriff DNA Identification	10000	Operating	5130Fringe	8304	S	Deputy Sheriff	A	R	01103939-1	1	0	-1	148,418	148,418	0	-1	-1	0	-153,881	-153,881	0	-153,881	-153,881	Reclass to 8504
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	8304	S	Deputy Sheriff	A	S	01005229-1	1	0	-1	151,325	151,325	0	-1	-1	0	-162,061	-162,061	0	-162,061	-162,061	Change from 8304 to 8504	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	8304	S	Deputy Sheriff	A	S	01110954-1	1	0	-1	151,325	151,325	0	-1	-1	0	-162,061	-162,061	0	-162,061	-162,061	Change from 8304 to 8504	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	8304	S	Deputy Sheriff	A	S	01005229-1	1	0	-1	148,418	148,418	0	-1	-1	0	-153,881	-153,881	0	-153,881	-153,881	Change from 8304 to 8504	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	8304	S	Deputy Sheriff	A	S	01110954-1	1	0	-1	148,418	148,418	0	-1	-1	0	-153,881	-153,881	0	-153,881	-153,881	Change from 8304 to 8504	
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	8504	P	Deputy Sheriff (SFERS)	A	S	01005229-1	0	1	1	0	151,325	151,325	0	1	1	0	162,061	162,061	0	162,061	162,061	Change from 8304 to 8504
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	8504	P	Deputy Sheriff (SFERS)	A	S	01110954-1	0	1	1	0	151,325	151,325	0	1	1	0	162,061	162,061	0	162,061	162,061	Change from 8304 to 8504
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	8504	P	Deputy Sheriff (SFERS)	A	S	01005229-1	0	1	1	0	52,751	52,751	0	1	1	0	58,006	58,006	0	58,006	58,006	Change from 8304 to 8504
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	9993U	P	Attention Savings - Police	S		NEWP96366	0	-1.71	-1.71	0	-900,002	-900,002	0	-1.72	-1.72	0	-900,002	-900,002	0	-900,002	-900,002	Attention should be set as 9993U P for sworn since vacant positions would be 8504s
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	9993U	P	Attention Savings - Police	S		NEWP824349	0	0.37	0.37	0	64,998	64,998	0	0.37	0.37	0	64,998	64,998	0	64,998	64,998	Adjust attention to account for deputies hired in FY26 and planned hires for FY27
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	9993U	P	Attention Savings - Police	S		NEWP96366	0			0	-89,100	-89,100	0			0	-104,221	-104,221	0	-104,221	-104,221	Attention should be set as 9993U P for sworn since vacant positions would be 8504s
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	9993U	P	Attention Savings - Police	S		NEWP824349	0			0	21,224	21,224	0			0	22,547	22,547	0	22,547	22,547	Adjust attention to account for deputies hired in FY26 and planned hires for FY27
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5010Salary	9993U	P	Attention Savings - Safety	S		NEWP847128	0	1.86	1.86	0	300,002	300,002	0	1.87	1.87	0	300,002	300,002	0	300,002	300,002	Attention should be set as 9993U P for sworn since vacant positions would be 8504s
GFS	SHF	210739	SHF Planning	210739	SHF Planning	210739	SHF Planning	10000	GF Annual Account Ctr	10001923-0001	SH Technical Support	Technical Support	10000	Operating	5130Fringe	9993U	P	Attention Savings - Safety	S																		

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 6 Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base Amount	
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10042222-0001	SH FY26-27 CSA STC Grant	SH FY26-27 CSA STC Grant	10001	Grants	5010Salary		OVERU	Overtime - Uniform	S		NEWP294933				0	0	0	0	0	0	-290,864	-290,864			
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10042222-0001	SH FY26-27 CSA STC Grant	SH FY26-27 CSA STC Grant	10001	Grants	5130Fringe		OVERU	Overtime - Uniform	S		NEWP294933				0	0	0	0	0	0	-7,127	-7,127			
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10043229-0001	SH FY27-28 CSA STC Grant	SH FY27-28 CSA STC Grant	10001	Grants	5010Salary		OVERU	Overtime - Uniform	S	C	NEWP936126				0	0	0	0	0	0	332,989	332,989			
NGFS	SHF	232331	SHF Administration	232331	SHF Administration	232331	SHF Administration	13550	SR Public Protection-Grant	10043229-0001	SH FY27-28 CSA STC Grant	SH FY27-28 CSA STC Grant	10001	Grants	5130Fringe		OVERU	Overtime - Uniform	S	C	NEWP936126				0	0	0	0	0	0	6,158	6,158			

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEP/SHF _____

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment

Where applicable, include installation/outfitting costs in the same line item budget request in the tab

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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BUDGET FORM 4B: Fleet

DEPARTMENT SHF

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. |

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Term Contract Information			Cost Information			Replacement Vehicle Information					
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.		Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27001	Other - Enter descr in Description Tab	Prisoner Transport Bus MCIISTV	Gasoline	Code-3 Emergency lights, siren and weapon security box.		1	The Department has 2 prisoner transport buses that are reaching 14-15 years or older. These buses will be reaching 100,000 miles this year. For the past 3 years the maintenance cost for these buses are going over \$150,000. The Buses continually breakdown 2-4 times per month and are taken out of service for long periods due to repairs. These buses are used daily to transport inmates back and forth from the San Bruno Jail and the Hall of Justice. The buses are also used to deliver prisoners to San Quentin State Prison and possible future plans to Dublin (Alameda Co. Sheriff's Office). The buses have been utilized to transport staff during mutual aid callouts in San Francisco and Oakland. In addition, new vehicles get better mileage and maintenance costs will dramatically be reduced. We need to order more dependable buses to minimize safety to prisoners and staff.	NO		Prisoner Transport Bus MCIISTV	880,000		N/A	955944	173713	1268212	2008	Blue Bird A3RA	54878
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27002	Sedan		Gasoline	Code-3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Sedan	50,000	Upfitting Cost	12,802.38	68222.22539	173236	E1083309	2001	Ford Crown Vic	70032
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27003	Sedan		Gasoline	Code-3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Sedan	50,000	Upfitting Cost	12,802.38	68222.22539	173247	E1173240	2003	Ford Crown Vic	120161
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27004	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173122	E1361805	2009	Toyota Camry	137059

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27005	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173100	E1107139	2002	Toyota RAV 4	48272
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27006	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173103	E1202184	2002	Toyota RAV 4	26306
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27007	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173250	5KEN874	2005	Ford Taurus	144239
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27008	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 10 vehicles that are at least 13-21 years old, not including vehicles stated elsewhere. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173259	E1211428	2005	Ford Crown Vic	86040
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27009	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173261	6DNM370	2009	Toyota Camry	148185
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27010	SUV		Hybrid	Code 3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173263	E1313408	2009	Toyota Camry	111322

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27011	SUV		Hybrid	Code-3 Emergency lights, siren and weapon security box.		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO		Ford Explorer Hybrid	111,745		N/A	121388.5935	173362	E1227689	2007	Ford Crown Vic	113392
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27012	Pickup Truck		Gasoline	Shell / Rack / Cargo Box		1	The Department has 8 vehicles that are at least 13 years old and has 120,000+ miles. HACTO requires the turn in of vehicles 12 years or older. Although we are exempt from this requirement, the Department would like to comply with the ordinance to reduce our carbon footprint. By having newer hybrid vehicles, it would reduce the emissions of greenhouse gases and provide better safety for our staff/prisoners. In addition, new hybrid vehicles get better mileage and maintenance costs will be significantly less.	NO	TC72505-18	3/4 Ton Crew Cab 4WD 6.5' Box	48,750	Upfitting Cost	6,383	59890.9779	173521	E1179656	2005	Ford-250	22535
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27013	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximate 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger van reaching 13-20 years, with the average mileage of 120,000-170,000.	NO		Ford Transit	80,519	Upfitting Cost	29,065	119041.0992	173601	1313110	2009	Ford E-350	134527
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27014	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximate 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger van reaching 13-20 years, with the average mileage of 120,000-170,000.	NO		Ford Transit	80,519	Upfitting Cost	29,065	119041.0992	173625	1083202	2001	Ford E-350	171839
John Ramirez	GF Equipment Allocation	SHF	2027	SHF27015	Van		Gasoline	Code-3 Emergency lights, siren, prisoner cage inserts and weapon security box.		1	Transportation units respectively travel approximate 60,000 to 100,000 miles per year. A reliable vehicle is necessary for the safe transport of prisoners. The vans have also been utilized to transport custody/staff to San Francisco to Southern California. Currently they have three passenger van reaching 13-20 years, with the average mileage of 120,000-170,000.	NO		Ford Transit	80,519	Upfitting Cost	29,065	119041.0992	173634	1117137	2002	Ford E-350	110773

**COIT and Capital Budget Submissions
FY 2026-27 and FY 2027-28**

SHF - Sheriff

Project Activity	Project Title	Activity Title	FY 2026-27 Adopted	FY 2026-27 Base	FY 2026-27 Department Request	FY 2027-28 Base	FY 2027-28 Department Request
10013797-0002	Roads & Urban Forestry	Cj 5 Road Maintenance	150,000	150,000	150,000	0	200,000
10016951-0004	Shf - Facilites Maintenance	Shf - Facilities Maintenance	660,190	660,190	660,190	0	1,250,750
10016951-0006	Shf - Facilites Maintenance	Shf - Jail Maintenance - Hoj	215,503	215,503	215,503	0	215,503
10038963-0001	425 7th Street Boiler	425 7th Street Boiler	0	0	0	0	549,000
10040284-0002	PW Roof CJ3 Annex Coating	Reserve- Project	600,000	600,000	600,000	0	0
10041429-0001	San Bruno Water Heaters	San Bruno Water Heaters	500,000	500,000	500,000	0	200,000
10042517-0001	SH CJ2 and CJ3 Infrastr Upgrd	Reinforcment and Safety Upgrade	500,000	500,000	500,000	0	1,500,000
10042519-0001	SH CJ3 UPS Replacement	UPS Replacement	0	0	150,000		150,000
SHFCP001-0001	CJ1, CJ2 & CJ3 Fire Life Safety Systems replace	CJ1, CJ2 & CJ3 Fire Life Safety Systems replace	0	0	1,000,000		1,000,000
SHFCP009-0001	CJ3 AC Replacement Assessment	CJ3 AC Replacement Assessment	0	0	150,000		0
SHFCP25004-0001	CJ3 Low Voltage Electrical System Replacement	CJ3 Low Voltage Electrical System Replacement	0	0	2,500,000		2,500,000
SHFCP26002-0001	County Jail 3 Fire Mitigation	County Jail 3 Fire Mitigation	0	0	500,000		500,000
SHFCP26004-0001	CJ3 Crystal Springs Water Pump #2 Replacemer	CJ3 Crystal Springs Water Pump #2 Replacemer	0	0	130,000		0
SHFCP26006-0001	CJ3 Sewer Line Valve and Vent Replacement	CJ3 Sewer Line Valve and Vent Replacement	0	0	210,000		210,000
SHFCP26007-0001	CJ3 Perimeter Fence Replacement Assessment	CJ3 Perimeter Fence Replacement Assessment	0	0	75,000		950,000
SHFCP26008-0001	CJ3 Farm Infrastructure Upgrades	CJ3 Farm Infrastructure Upgrades	0	0	0		215,000
SHFCP27001-0001	San Bruno Jail Complex Water Line Replacemen	San Bruno Jail Complex Water Line Replacemen	0	0	200,000		25,000,000
SHFCP27002-0001	County Jail #3 Electrification of Current Gas Equi	County Jail #3 Electrification of Current Gas Equi	0	0	25,000,000		25,000,000
SHFCP27003-0001	CJ3 Annex and Learning Center Window Retrofit	CJ3 Annex and Learning Center Window Retrofit	0	0	100,000		100,000
SHFCP27004-0001	CJ3 Sewage Grinder Replacement	CJ3 Sewage Grinder Replacement	0	0	60,000		60,000
SHFCP27005-0001	Project Management and Project Development S	Project Management and Project Development S	0	0	100,000		100,000
SHFCP27006-0001	425 7th Street Roof and HVAC Replacement Pro	425 7th Street Roof and HVAC Replacement Pro	0	0	30,000,000		0
			2,625,693	2,625,693	62,800,693	0	59,700,253

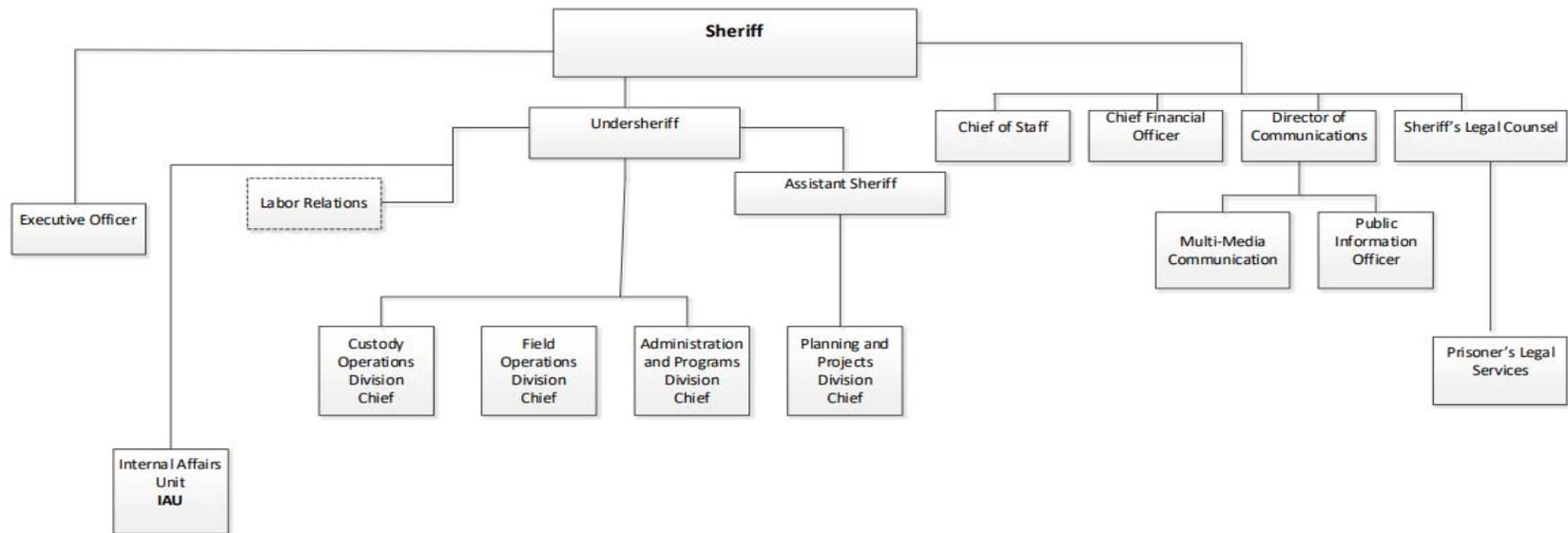
COIT Ref	Project Title	Activity Title	FY 2026-27 Adopted	FY 2026-27 Base	FY 2026-27 Department Request	FY 2027-28 Base	FY 2027-28 Department Request
18753_SHF	Replace public safety critical End of Life Data Ce	Replace public safety critical End of Life Data Ce	0	0	1,500,000	0	750,000
18804_SHF	New Jail Reporting/Management System for publ	New Jail Reporting/Management System for publ	1,000,000	1,000,000	1,000,000	0	0
21549_SHF	Records Management System 25-27	Records Management System 25-27	0	0	1,500,000	0	1,500,000
24510_SHF	Records Management and Reporting System Po	Records Management and Reporting System 26-	0	0	683,270	0	921,239
24513_SHF	Jail Reporting and Management System 26-28	Jail Reporting and Management System 26-28	0	0	292,523	0	392,335
			1,000,000	1,000,000	4,975,793	0	3,563,574

BUDGET FORM: Organizational Chart
FY 2026-27 and FY 2027-28

*Please



SAN FRANCISCO SHERIFF'S OFFICE DEPARTMENT ORGANIZATION



Legend:
IAU – Internal Affairs Unit
PIO – Public Information Officer

SHF - Sheriff

Jail Food Service (24171)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Senior Administrative Analyst	1823_C	0.10	\$ 18,052	\$ 21,454
Food Service Worker	2604_C	2.00	\$ 199,050	\$ 241,083
Food Service Supervisor	2618_C	3.00	\$ 360,277	\$ 423,625
Senior Food Service Supervisor	2619_C	4.00	\$ 520,797	\$ 614,738
Food Service Manager Administrator	2620_C	1.00	\$ 160,655	\$ 188,685
Cook	2654_C	9.00	\$ 1,128,407	\$ 1,325,959
Holiday Pay - Miscellaneous			\$ 34,439	\$ 42,071
Premium Pay - Miscellaneous			\$ 30,721	\$ 37,530
Sum:		19.10	\$ 2,452,398	\$ 2,895,145

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST \$ 2,452,398 \$ 2,895,145

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,452,398	\$ 2,895,145
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,458,478	\$ 1,461,880
ESTIMATED SAVINGS	\$ 993,920	\$ 1,433,265

% of Savings to City Cost 40.53% 49.51%

SHF - Sheriff

Jail Food Service (24171)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Senior Administrative Analyst	1823_C	0.10	\$ 19,496	\$ 23,154
Food Service Worker	2604_C	2.00	\$ 215,200	\$ 260,377
Food Service Supervisor	2618_C	3.00	\$ 389,300	\$ 457,393
Senior Food Service Supervisor	2619_C	4.00	\$ 562,700	\$ 663,670
Food Service Manager Administrator	2620_C	1.00	\$ 173,627	\$ 203,755
Cook	2654_C	9.00	\$ 1,219,346	\$ 1,431,675
Holiday Pay - Miscellaneous			\$ 34,439	\$ 42,071
Premium Pay - Miscellaneous			\$ 30,722	\$ 37,530
Sum:		19.10	\$ 2,644,830	\$ 3,119,625

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST	\$ 2,644,830	\$ 3,119,625
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COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,644,830	\$ 3,119,625
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 19,496	\$ 23,154
ESTIMATED SAVINGS	\$ 2,625,334	\$ 3,096,471
% of Savings to City Cost	99.26%	99.26%

Department: SHF - Sheriff
Contract: Jail Food Service (24171)

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification. The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

The department has historically outsourced inmate meals due to the cost differential between in-house service and outsource service.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

The contractor will maintain a consistent level of service except where performance requirements have changed such as with the provision of food that complies with Good Food Purchasing Standards (as required by City policy).

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

The contract has oversight and reporting requirements which have been in place over many years. The Sheriff Office's Custody Division is responsible for assuring compliance with these requirements.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

Contractor complied with the City Minimum Compensation Ordinance refer to attached FY24-25 Aramark cost.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);
Aramark submits annual labor cost to department.

6. The department's plan for City employees displaced by the contract; and,

Inmate food service has been outsourced for decades. No City employees are displaced by this contract.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004):

Significant capital investments are required before the City can undertake inmate food service. Capital investments relating to City jails have significant opposition.

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

None

9. Name and job title of the person completing this questionnaire:

Mylan Luong, Financial Systems Supervisor

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	2026-27
Department:	SHF - Sheriff
Contract:	Jail Food Service (24171)

City cost if services are not contracted out	<i>Low Range</i>	<i>High Range</i>
Total Annual Salary	\$ 1,570,526	\$ 1,915,770
Total Other Pay	\$ 65,160	\$ 79,601
Total Fringe Benefits	\$ 816,712	\$ 899,774
Additional City Costs	\$ 0	\$ 0
	\$ 2,452,398	\$ 2,895,145

City cost if services are contracted out		
Contract Cost	\$ 1,440,426	\$ 1,440,426
Contract Monitoring	\$ 18,052	\$ 21,454
	\$ 1,458,478	\$ 1,461,880

City savings from contracting out, Savings/(Cost)		
	\$ 993,920	\$ 1,433,265
	40.53%	49.51%

FISCAL YEAR	2027-28
Department:	SHF - Sheriff
Contract:	Jail Food Service (24171)

City cost if services are not contracted out	<i>Low Range</i>	<i>High Range</i>
Total Annual Salary	\$ 1,681,950	\$ 2,051,680
Total Other Pay	\$ 65,161	\$ 79,601
Total Fringe Benefits	\$ 897,719	\$ 988,338

Additional City Costs	\$	0	\$	0
	\$	2,644,830	\$	3,119,625

City cost if services are contracted out

Contract Cost	\$	0	\$	0
Contract Monitoring	\$	19,496	\$	23,154
	\$	19,496	\$	23,154

City savings from contracting out, Savings/(Cost)

	\$	2,625,334	\$	3,096,471
		99.26%		99.26%

CONTRACT COSTS DETAILS

Department: SHF - Sheriff
Contract: Jail Food Service (24171)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost	
			Low	High
Senior Administrative Analyst	1823_C	0.10	\$ 18,052	\$ 21,454
Sum:		0.10	\$ 18,052	\$ 21,454

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Aramark Employee Costs	0		\$ 1,440,426	\$ 1,440,426
Total Non-Personnel Costs:			\$ 1,440,426	\$ 1,440,426

ESTIMATED TOTAL CONTRACT **\$ 1,458,478 \$ 1,461,880**

Comments/Assumptions

1) \$2.185/Inmate Meals - \$3.374/Staff Meals

Contract Cost Source of Data

Labor cost based on FY23-24 Salaries and Benefit rate on BFM

Contract's Year of Data

FY24-25

Contract cost based on RFP?

Yes - RFP was for comparable services based on prior year contract.

FY 2028 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Senior Administrative Analyst	1823_C	0.10	\$ 19,496	\$ 23,154
Sum:		0.10	\$ 19,496	\$ 23,154

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
Aramark Employee Costs	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CONTRACT**\$ 19,496 \$ 23,154**

Comments/Assumptions

1) \$2.185/Inmate Meals - \$3.374/Staff Meals

Contract Cost Source of Data

Labor cost based on FY23-24 Salaries and Benefit rate on BFM

Contract's Year of Data

FY24-25

Contract cost based on RFP?

Yes - RFP was for comparable services based on prior year contract.

CITY COSTS ESTIMATES

Department:

SHF - Sheriff

Contract:

Jail Food Service (24171)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27	
			Personnel Cost Low	Personnel Cost High
Senior Administrative Analyst	1823_C	0.10	\$ 18,052	\$ 21,454
Food Service Worker	2604_C	2.00	\$ 199,050	\$ 241,083
Food Service Supervisor	2618_C	3.00	\$ 360,277	\$ 423,625
Senior Food Service Supervisor	2619_C	4.00	\$ 520,797	\$ 614,738
Food Service Manager Administrator	2620_C	1.00	\$ 160,655	\$ 188,685
Cook	2654_C	9.00	\$ 1,128,407	\$ 1,325,959
Holiday Pay - Miscellaneous			\$ 34,439	\$ 42,071
Premium Pay - Miscellaneous			\$ 30,721	\$ 37,530
Sum:		19.10	\$ 2,452,398	\$ 2,895,145

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27	
			Low Estimate	High Estimates
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST

\$ 2,452,398 \$ 2,895,145

Comments/Assumptions

1. Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs.

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2027-28	
			Personnel Cost Low	Personnel Cost High
Senior Administrative Analyst	1823_C	0.10	\$ 19,496	\$ 23,154
Food Service Worker	2604_C	2.00	\$ 215,200	\$ 260,377
Food Service Supervisor	2618_C	3.00	\$ 389,300	\$ 457,393
Senior Food Service Supervisor	2619_C	4.00	\$ 562,700	\$ 663,670
Food Service Manager Administrator	2620_C	1.00	\$ 173,627	\$ 203,755
Cook	2654_C	9.00	\$ 1,219,346	\$ 1,431,675
Holiday Pay - Miscellaneous			\$ 34,439	\$ 42,071
Premium Pay - Miscellaneous			\$ 30,722	\$ 37,530
Sum:		19.10	\$ 2,644,830	\$ 3,119,625

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST **\$ 2,644,830** **\$ 3,119,625**

Comments/Assumptions

1. Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs.

Changes and Proposal

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal
ADM-SHF	ADM	SHF	SHF	232331	10000	10001914	0001	10000	486030		0	0	0	0	0
ADM-SHF	ADM	SHF	SHF	232331	10000	10001915	0002	10000	486030		0	0	0	0	0
ADM-SHF	ADM	SHF	SHF	232331	10000	10001914	0001	10000	486600		2,650	2,650	0	0	2,650
ADM-SHF	ADM	SHF	SHF	232331	10000	10001915	0002	10000	486600		418,209	418,209	0	0	418,209
ADM-SHF	ADM	SHF	SHF	228875	14300	10001302	0007	17378	581930		-418,209	-418,209	0	0	-418,209
ADM-SHF	ADM	SHF	SHF	228875	14300	10001302	0041	17378	581930		-2,650	-2,650	0	0	-2,650
ADP-SHF	ADP	SHF	SHF	232331	10060	10001919	0015	10002	486050		311,121	311,121	0	0	311,121
ADP-SHF	ADP	SHF	SHF	228886	10000	10001626	0001	10000	581930		-311,121	-311,121	0	0	-311,121
CRT-SHF	CRT	SHF	SHF	232331	10000	10001930	0001	10000	486680		21,000	21,000	0	0	21,000
CRT-SHF	CRT	SHF	SHF	229259	10000	10001770	0001	10000	581930		-21,000	-21,000	0	0	-21,000
DEM-SHF	DEM	SHF	SHF	210738	10060	10001919	0002	10002	486310		2,914,174	2,914,174	0	0	2,914,174
DEM-SHF	DEM	SHF	SHF	229985	10000	10001776	0001	10000	581930		-2,914,174	-2,914,174	0	0	-2,914,174
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486370		2,058,631	2,136,606	0	303,088	2,136,606
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0001	10002	486380		15,376,397	15,958,809	0	3,737,624	15,958,809
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0003	10002	486390		6,504,281	6,750,644	365,694	472,714	7,116,338
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486400		1,222,416	1,268,717	0	179,973	1,268,717
DPH-SHF	DPH	SHF	SHF	181644	21490	10030937	0002	10000	581930		0	0	-582,390	0	-582,390
DPH-SHF	DPH	SHF	SHF	181644	21490	10032933	0001	10000	581930		-208,788	-216,696	216,696	0	0
DPH-SHF	DPH	SHF	SHF	210705	10000	10030937	0002	10000	581930		0	0	-578,150	0	-578,150
DPH-SHF	DPH	SHF	SHF	210705	10000	10037281	0001	10000	581930		-557,051	-578,150	578,150	-82,013	0
DPH-SHF	DPH	SHF	SHF	251661	21080	10001843	0013	10000	581930		-15,376,397	-15,958,809	15,958,809	-3,737,624	0
DPH-SHF	DPH	SHF	SHF	251661	21080	10030937	0002	10000	581930		0	0	-15,958,809	0	-15,958,809
DPH-SHF	DPH	SHF	SHF	251840	21490	10001952	0010	10000	581930		-6,295,493	-6,533,948	6,533,948	-472,714	0

Changes and Proposal

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal
DPH-SHF	DPH	SHF	SHF	251840	21490	10030937	0002	10000	581930		0	0	-6,533,948	0	-6,533,948
DPH-SHF	DPH	SHF	SHF	251892	10000	10001992	0002	10000	581930		-1,470,633	-1,526,337	1,526,337	-216,519	0
DPH-SHF	DPH	SHF	SHF	251892	10000	10030937	0002	10000	581930		0	0	-1,526,337	0	-1,526,337
DPH-SHF	DPH	SHF	SHF	251921	10000	10001783	0002	10000	581930		-30,947	-32,119	32,119	-4,556	0
DPH-SHF	DPH	SHF	SHF	251921	10000	10030937	0002	10000	581930		0	0	-32,119	0	-32,119
DPH-SHF	DPH	SHF	SHF	251984	10000	10001792	0001	10000	581930		-1,222,416	-1,268,717	1,268,717	-179,973	0
DPH-SHF	DPH	SHF	SHF	251984	10000	10030937	0002	10000	581930		0	0	-1,268,717	0	-1,268,717
DPW-SHF	DPW	SHF	SHF	232331	10000	10001938	0001	10000	486560		35,000	35,000	0	0	35,000
DPW-SHF	DPW	SHF	SHF	207956	10000	10034422	0001	20680	581930		-35,000	-35,000	35,000	0	0
DPW-SHF	DPW	SHF	SHF	207956	10000	10034422	0001	23218	581930		0	0	-35,000	0	-35,000
HSA-SHF	HSA	SHF	SHF	210738	10060	10001919	0009	10002	486690		307,526	307,526	42,978	42,978	350,504
HSA-SHF	HSA	SHF	SHF	232331	10000	10001930	0001	10000	486690		64,400	64,400	0	0	64,400
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0001	10000	581930		-307,526	-307,526	-42,978	-42,978	-350,504
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0018	10000	581930		-64,400	-64,400	0	0	-64,400
LIB-SHF	LIB	SHF	SHF	210738	10060	10001919	0011	10002	486430		984,236	984,236	0	0	984,236
LIB-SHF	LIB	SHF	SHF	232048	13140	10026753	0001	10000	581930		-984,236	-984,236	0	0	-984,236
MTA-SHF	MTA	SHF	SHF	232331	10060	10001919	0006	10002	486520		473,916	473,916	0	0	473,916
MTA-SHF	MTA	SHF	SHF	175655	22265	10001726	0023	10000	581930		-473,916	-473,916	0	0	-473,916
PUC-SHF	PUC	SHF	SHF	210738	10060	10001919	0005	10002	486740		1,539,966	1,539,966	0	0	1,539,966
PUC-SHF	PUC	SHF	SHF	232396	25950	10025208	0001	17682	581930		-1,539,966	-1,539,966	0	0	-1,539,966
REG-SHF	REG	SHF	SHF	232331	10060	10001919	0001	10002	486610		459,352	459,352	22,968	22,968	482,320

Changes and Proposal

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal
REG-SHF	REG	SHF	SHF	232302	10000	10026787	0001	10000	581930		-459,352	-459,352	-22,968	-22,968	-482,320
SHF-ADM	SHF	ADM	ADM-DIGITALSVC	208671	10060	10022322	0004	10002	486670		0	0	276,664	0	276,664
SHF-ADM	SHF	ADM	ADM-EXAMINER	284641	10000	10001624	0001	10000	486670		2,000	2,000	0	0	2,000
SHF-ADM	SHF	ADM	ADM-DIGITALSVC	208671	10020	10022322	0004	16537	486671		0	0	0	276,664	0
SHF-ADM	SHF	ADM	ADM-DIGITALSVC	232331	10000	10001923	0001	10000	581161		0	0	-165,895	-165,895	-165,895
SHF-ADM	SHF	ADM	ADM-DIGITALSVC	232331	10000	10001934	0001	10000	581161		0	0	-110,769	-110,769	-110,769
SHF-ADM	SHF	ADM	ADM-EXAMINER	232331	10000	10001944	0001	10000	581230		-2,000	-2,000	0	0	-2,000
SHF-DPH	SHF	DPH	DPH-MENTALHEA	251984	10060	10001991	0002	10002	486670		243,171	249,007	34	34	249,041
SHF-DPH	SHF	DPH	DPH-MENTALHEA	251984	10060	10001991	0003	10002	486670		229,280	234,783	32	32	234,815
SHF-DPH	SHF	DPH	DPH-MENTALHEA	251984	10060	10001991	0005	10002	486670		144,917	148,395	20	20	148,415
SHF-DPH	SHF	DPH	DPH-SFGH-MEDS	251656	21080	10001858	0002	10000	486670		135,695	135,695	0	0	135,695
SHF-DPH	SHF	DPH	DPH-SFGH-OTHE	251660	21080	10001843	0001	10000	486670		50,000	50,000	0	0	50,000
SHF-DPH	SHF	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486670		8,798	8,798	0	0	8,798
SHF-DPH	SHF	DPH	DPH-SFGH-MEDS	232331	10000	10001944	0001	10000	581520		-135,695	-135,695	0	0	-135,695
SHF-DPH	SHF	DPH	DPH-SFGH-OTHE	210737	10000	10001940	0002	10000	581530		-50,000	-50,000	0	0	-50,000
SHF-DPH	SHF	DPH	DPH-MENTALHEA	232331	10000	10001930	0001	10000	581540		-617,368	-632,185	-86	-86	-632,271
SHF-DPH	SHF	DPH	DPH-TOXICS	210739	10000	10001941	0001	10000	581580		-8,798	-8,798	0	0	-8,798
SHF-DPW	SHF	DPW	DPW-BLDGREPA	207951	10040	10036156	0002	10002	486670		101,750	105,311	112,683	112,683	217,994
SHF-DPW	SHF	DPW	DPW-BLDGREPA	207951	10040	10036156	0003	10002	486670		289,828	299,972	320,970	320,970	620,942
SHF-DPW	SHF	DPW	DPW-BLDGREPA	207951	10040	10036156	0004	10002	486670		682,479	682,479	730,253	730,253	1,412,732
SHF-DPW	SHF	DPW	DPW-BLDGREPA	210739	10000	10001941	0002	10000	581067		-101,750	-105,311	-112,683	-112,683	-217,994
SHF-DPW	SHF	DPW	DPW-BLDGREPA	210739	10000	10001941	0003	10000	581067		-682,479	-682,479	-730,253	-730,253	-1,412,732
SHF-DPW	SHF	DPW	DPW-BLDGREPA	210739	10000	10001941	0004	10000	581067		-289,828	-299,972	-320,970	-320,970	-620,942
SHF-HSS	SHF	HSS	HSS-Administratio	291644	10000	10001707	0001	10000	486670		0	0	0	0	0
SHF-HSS	SHF	HSS	SHF	291644	10000	10001707	0001	10000	486670		0	0	0	0	0
SHF-HSS	SHF	HSS	HSS-Administratio	232331	10000	10001912	0003	10000	581162		0	0	0	0	0
SHF-HSS	SHF	HSS	SHF	232331	10000	10001912	0003	10000	581162		0	0	0	0	0

Changes and Proposal

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal
SHF-SHF	UNA	SHF	OFF-BUDGET	232331	10060	10001918	0002	10002	487990		0	0	0	0	0
SHF-TIS	SHF	TIS	TIS-CITYWIDECLC	207921	28070	10024810	1185	17608	486670		2,299	2,299	15,000	15,000	17,299
SHF-TIS	SHF	TIS	TIS-TECHPROJ	207921	28070	10024810	0214	17608	486670		107,939	107,939	300,000	300,000	407,939
SHF-TIS	SHF	TIS	TIS-TECHPROJ	210739	10000	10001923	0001	10000	581140		-75,000	-75,000	-300,000	-300,000	-375,000
SHF-TIS	SHF	TIS	TIS-TECHPROJ	232331	10000	10001923	0001	10000	581140		-3,939	-3,939	0	0	-3,939
SHF-TIS	SHF	TIS	TIS-TECHPROJ	232331	10000	10001934	0001	10000	581140		-29,000	-29,000	0	0	-29,000
SHF-TIS	SHF	TIS	TIS-CITYWIDECLC	210739	10000	10001923	0001	10000	581142		-2,299	-2,299	-15,000	-15,000	-17,299

Changes and Proposal

FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
0	0	0	0	0	0		
0	0	0	0	0	0		
2,650	2,650	0	0	2,650	2,650		
418,209	418,209	0	0	418,209	418,209		
-418,209	-418,209	0	0	-418,209	-418,209		
-2,650	-2,650	0	0	-2,650	-2,650		
311,121	311,121	0	0	311,121	311,121		
-311,121	-311,121	0	0	-311,121	-311,121		
21,000	21,000	0	0	21,000	21,000		
-21,000	-21,000	0	0	-21,000	-21,000		
2,914,174	2,914,174	0	0	2,914,174	2,914,174		
-2,914,174	-2,914,174	0	0	-2,914,174	-2,914,174		
2,439,694	2,136,606	0	457,537	2,136,606	2,594,143		
19,696,433	15,958,809	0	5,068,067	15,958,809	21,026,876		
7,223,358	6,750,644	376,665	957,249	7,127,309	7,707,893	C3 new initiative	
1,448,690	1,268,717	0	271,686	1,268,717	1,540,403		
0	0	-593,361	0	-593,361	0	Security Restructure for new project-activity and C3 new initiative	
-216,696	-216,696	216,696	0	0	-216,696	Security Restructue for new project-activity	
0	0	-578,150	0	-578,150	0	centralizing all security budgets to new project-activity 10030937-0002	
-660,163	-578,150	578,150	-123,806	0	-701,956	centralizing all security budgets to new project-activity 10030937-0002	
-19,696,433	-15,958,809	15,958,809	-5,068,067	0	-21,026,876	Security Restructure for new project-activity	
0	0	-15,958,809	0	-15,958,809	0	Security Restructure for new project-activity	
-7,006,662	-6,533,948	6,533,948	-957,249	0	-7,491,197	Security Restructure-transfer to new project-activity	

Changes and Proposal

FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
0	0	-6,533,948	0	-6,533,948	0	Security Restructure transfer from old project-activity	
-1,742,856	-1,526,337	1,526,337	-326,853	0	-1,853,190	Security Restructure for new project-activity	
0	0	-1,526,337	0	-1,526,337	0	Security Restructure for new project-activity	
-36,675	-32,119	32,119	-6,878	0	-38,997	centralizing all security budgets to new project-activity 10030937-0002	
0	0	-32,119	0	-32,119	0	centralizing all security budgets to new project-activity 10030937-0002	
-1,448,690	-1,268,717	1,268,717	-271,686	0	-1,540,403	centralizing all security budgets to project 10030937	
0	0	-1,268,717	0	-1,268,717	0	centralizing all security budgets to project 10030937	
35,000	35,000	0	0	35,000	35,000		
-35,000	-35,000	35,000	0	0	-35,000		
0	0	-35,000	0	-35,000	0		
350,504	307,526	65,910	65,910	373,436	373,436		Set workorder based on deputy working 42.5 hrs/wk with 1.25 relief factor
64,400	64,400	0	0	64,400	64,400		
-350,504	-307,526	-65,910	-65,910	-373,436	-373,436		Set workorder based on deputy working 42.5 hrs/wk with 1.25 relief factor
-64,400	-64,400	0	0	-64,400	-64,400		
984,236	984,236	0	0	984,236	984,236		
-984,236	-984,236	0	0	-984,236	-984,236		
473,916	473,916	0	0	473,916	473,916		
-473,916	-473,916	0	0	-473,916	-473,916		
1,539,966	1,539,966	0	0	1,539,966	1,539,966		Set budget based on 4.2 FTE for Cadets and 3.4 FTE for Deputy Sheriff w/ 1.25 relief factor
-1,539,966	-1,539,966	0	0	-1,539,966	-1,539,966		
482,320	459,352	47,084	47,084	506,436	506,436		

Changes and Proposal

FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
-482,320	-459,352	-47,084	-47,084	-506,436	-506,436		
0	0	276,664	0	276,664	0		
2,000	2,000	0	0	2,000	2,000		
276,664	0	0	276,664	0	276,664		
-165,895	0	-165,895	-165,895	-165,895	-165,895		
-110,769	0	-110,769	-110,769	-110,769	-110,769		
-2,000	-2,000	0	0	-2,000	-2,000		
249,041	249,007	7,505	7,505	256,512	256,512	Per Email from DPH	CODB (S-01)
234,815	234,783	7,076	7,076	241,859	241,859	Per Email from DPH	CODB (S-02)
148,415	148,395	4,472	4,472	152,867	152,867	Per Email from DPH	CODB (S-05)
135,695	135,695	0	0	135,695	135,695		
50,000	50,000	0	0	50,000	50,000		
8,798	8,798	0	0	8,798	8,798		
-135,695	-135,695	0	0	-135,695	-135,695		
-50,000	-50,000	0	0	-50,000	-50,000		
-632,271	-632,185	-19,053	-19,053	-651,238	-651,238	Per Email from DPH	Match 581540
-8,798	-8,798	0	0	-8,798	-8,798		
217,994	105,311	112,683	112,683	217,994	217,994		Per Patrick Leung, requesting maintenance funding through dept phase.
620,942	299,972	320,970	320,970	620,942	620,942		Per Patrick Leung, requesting maintenance funding through dept phase.
1,412,732	682,479	730,253	730,253	1,412,732	1,412,732		Per Patrick Leung, requesting maintenance funding through dept phase.
-217,994	-105,311	-112,683	-112,683	-217,994	-217,994	Maintenance repair of jails	
-1,412,732	-682,479	-730,253	-730,253	-1,412,732	-1,412,732	Maintenance repair of jails	
-620,942	-299,972	-320,970	-320,970	-620,942	-620,942	Maintenance repair of jails	
0	0	0	0	0	0		
0	0	0	0	0	0		
0	0	0	0	0	0		
0	0	0	0	0	0		

Changes and Proposal

FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
0	0	0	0	0	0		
17,299	2,299	15,000	15,000	17,299	17,299	Additional Cloud SVC request	
407,939	107,939	0	0	107,939	107,939	CJ#3 Cabling, Digital Phones & M365 Licenses	
-375,000	-75,000	0	0	-75,000	-75,000	CJ#3 Cabling, Digital Phones & M365 Licenses	
-3,939	-3,939	0	0	-3,939	-3,939		
-29,000	-29,000	0	0	-29,000	-29,000		
-17,299	-2,299	-15,000	-15,000	-17,299	-17,299	Additional Cloud Svc Request	

Changes and Proposals with Titl

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title
ADM-SHF	ADM	SHF	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001914	SH Field Services Support
ADM-SHF	ADM	SHF	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001915	SH City Hall Security
ADM-SHF	ADM	SHF	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001914	SH Field Services Support
ADM-SHF	ADM	SHF	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001915	SH City Hall Security
ADM-SHF	ADM	SHF	SHF	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations
ADM-SHF	ADM	SHF	SHF	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations
ADP-SHF	ADP	SHF	SHF	232331	SHF Administration	10060	GF Work Order	10001919	SH Security Svcs Work Order
ADP-SHF	ADP	SHF	SHF	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration
CRT-SHF	CRT	SHF	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001930	SH Jail Programs
CRT-SHF	CRT	SHF	SHF	229259	CRT Superior Court	10000	GF Annual Account Ctrl	10001770	CR Indigent Defense Program
DEM-SHF	DEM	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001919	SH Security Svcs Work Order
DEM-SHF	DEM	SHF	SHF	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776	EM DEM ADMINISTRATION
DPH-SHF	DPH	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001918	SH Institutional Police
DPH-SHF	DPH	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001918	SH Institutional Police
DPH-SHF	DPH	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001918	SH Institutional Police
DPH-SHF	DPH	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001918	SH Institutional Police
DPH-SHF	DPH	SHF	SHF	181644	HLH FN-NonHLH Program Expenses	21490	LHH-Op Annual Account Ctrl	10030937	DPH Security
DPH-SHF	DPH	SHF	SHF	181644	HLH FN-NonHLH Program Expenses	21490	LHH-Op Annual Account Ctrl	10032933	HL Non-LHH Program Expenses
DPH-SHF	DPH	SHF	SHF	210705	HNS WPIC	10000	GF Annual Account Ctrl	10030937	DPH Security
DPH-SHF	DPH	SHF	SHF	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281	HN Urgent Care
DPH-SHF	DPH	SHF	SHF	251661	HGH Security	21080	SFGH-Op Annual Account Ctrl	10001843	HG HOSPITAL GENERAL_SERVICES
DPH-SHF	DPH	SHF	SHF	251661	HGH Security	21080	SFGH-Op Annual Account Ctrl	10030937	DPH Security
DPH-SHF	DPH	SHF	SHF	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General

Changes and Proposals with Titl

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title
DPH-SHF	DPH	SHF	SHF	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctrl	10030937	DPH Security
DPH-SHF	DPH	SHF	SHF	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin
DPH-SHF	DPH	SHF	SHF	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10030937	DPH Security
DPH-SHF	DPH	SHF	SHF	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10001783	HA DPH Admin BldgOps
DPH-SHF	DPH	SHF	SHF	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10030937	DPH Security
DPH-SHF	DPH	SHF	SHF	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care
DPH-SHF	DPH	SHF	SHF	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10030937	DPH Security
DPW-SHF	DPW	SHF	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001938	SH Alternative Programs
DPW-SHF	DPW	SHF	SHF	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating
DPW-SHF	DPW	SHF	SHF	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating
HSA-SHF	HSA	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001919	SH Security Svcs Work Order
HSA-SHF	HSA	SHF	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001930	SH Jail Programs
HSA-SHF	HSA	SHF	SHF	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim
HSA-SHF	HSA	SHF	SHF	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim
LIB-SHF	LIB	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001919	SH Security Svcs Work Order
LIB-SHF	LIB	SHF	SHF	232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance
MTA-SHF	MTA	SHF	SHF	232331	SHF Administration	10060	GF Work Order	10001919	SH Security Svcs Work Order
MTA-SHF	MTA	SHF	SHF	175655	MTATSSI Chief Sec & Investg	22265	MTA OH OPR AGENCYWIDE NEW	10001726	MT Security, Safety, Training
PUC-SHF	PUC	SHF	SHF	210738	SHF Field	10060	GF Work Order	10001919	SH Security Svcs Work Order
PUC-SHF	PUC	SHF	SHF	232396	WTR01 Administration	25950	WTR Annual Authority Ctrl	10025208	525 Golden Gate - O & M
REG-SHF	REG	SHF	SHF	232331	SHF Administration	10060	GF Work Order	10001919	SH Security Svcs Work Order

Changes and Proposals with Titl

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title
REG-SHF	REG	SHF	SHF	232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections
SHF-ADM	SHF	ADM	ADM-DIGITAL	208671	ADM Digital Services	10060	GF Work Order	10022322	ADDS Digital Services Program
SHF-ADM	SHF	ADM	ADM-EXAMIN	284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624	ADME Medical Examiner
SHF-ADM	SHF	ADM	ADM-DIGITAL	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322	ADDS Digital Services Program
SHF-ADM	SHF	ADM	ADM-DIGITAL	232331	SHF Administration	10000	GF Annual Account Ctrl	10001923	SH Technical Support
SHF-ADM	SHF	ADM	ADM-DIGITAL	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934	SH Communications
SHF-ADM	SHF	ADM	ADM-EXAMIN	232331	SHF Administration	10000	GF Annual Account Ctrl	10001944	SH Recruitment
SHF-DPH	SHF	DPH	DPH-MENTAL	251984	HBH Mental Health Adult	10060	GF Work Order	10001991	HB MH Adult WO-SH
SHF-DPH	SHF	DPH	DPH-MENTAL	251984	HBH Mental Health Adult	10060	GF Work Order	10001991	HB MH Adult WO-SH
SHF-DPH	SHF	DPH	DPH-MENTAL	251984	HBH Mental Health Adult	10060	GF Work Order	10001991	HB MH Adult WO-SH
SHF-DPH	SHF	DPH	DPH-SFGH-M	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001858	HG OCCHLTH NON-OPERATING
SHF-DPH	SHF	DPH	DPH-SFGH-O	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843	HG HOSPITAL GENERAL_SERVICES
SHF-DPH	SHF	DPH	DPH-TOXICS	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO- EnvirHlth
SHF-DPH	SHF	DPH	DPH-SFGH-M	232331	SHF Administration	10000	GF Annual Account Ctrl	10001944	SH Recruitment
SHF-DPH	SHF	DPH	DPH-SFGH-O	210737	SHF Custody	10000	GF Annual Account Ctrl	10001940	SH Jail-Storekeeper
SHF-DPH	SHF	DPH	DPH-MENTAL	232331	SHF Administration	10000	GF Annual Account Ctrl	10001930	SH Jail Programs
SHF-DPH	SHF	DPH	DPH-TOXICS	210739	SHF Planning	10000	GF Annual Account Ctrl	10001941	SH Building Services
SHF-DPW	SHF	DPW	DPW-BLDGRE	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036156	PW SHF IDS
SHF-DPW	SHF	DPW	DPW-BLDGRE	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036156	PW SHF IDS
SHF-DPW	SHF	DPW	DPW-BLDGRE	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036156	PW SHF IDS
SHF-DPW	SHF	DPW	DPW-BLDGRE	210739	SHF Planning	10000	GF Annual Account Ctrl	10001941	SH Building Services
SHF-DPW	SHF	DPW	DPW-BLDGRE	210739	SHF Planning	10000	GF Annual Account Ctrl	10001941	SH Building Services
SHF-DPW	SHF	DPW	DPW-BLDGRE	210739	SHF Planning	10000	GF Annual Account Ctrl	10001941	SH Building Services
SHF-HSS	SHF	HSS	HSS-Administr	291644	HSS Health Service System	10000	GF Annual Account Ctrl	10001707	HT Administration
SHF-HSS	SHF	HSS	SHF	291644	HSS Health Service System	10000	GF Annual Account Ctrl	10001707	HT Administration
SHF-HSS	SHF	HSS	HSS-Administr	232331	SHF Administration	10000	GF Annual Account Ctrl	10001912	SH Administration
SHF-HSS	SHF	HSS	SHF	232331	SHF Administration	10000	GF Annual Account Ctrl	10001912	SH Administration

Changes and Proposals with Titl

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title
SHF-SHF	UNA	SHF	OFF-BUDGET	232331	SHF Administration	10060	GF Work Order	10001918	SH Institutional Police
SHF-TIS	SHF	TIS	TIS-CITYWIDE	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV
SHF-TIS	SHF	TIS	TIS-TECHPRC	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV
SHF-TIS	SHF	TIS	TIS-TECHPRC	210739	SHF Planning	10000	GF Annual Account Ctrl	10001923	SH Technical Support
SHF-TIS	SHF	TIS	TIS-TECHPRC	232331	SHF Administration	10000	GF Annual Account Ctrl	10001923	SH Technical Support
SHF-TIS	SHF	TIS	TIS-TECHPRC	232331	SHF Administration	10000	GF Annual Account Ctrl	10001934	SH Communications
SHF-TIS	SHF	TIS	TIS-CITYWIDE	210739	SHF Planning	10000	GF Annual Account Ctrl	10001923	SH Technical Support

Changes and Proposals with Titl

Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account
0001	Field Services Div Support			10000	Operating	10000	Operating	486030
0002	City Hall Security General-SD			10000	Operating	10000	Operating	486030
0001	Field Services Div Support			10000	Operating	10000	Operating	486600
0002	City Hall Security General-SD			10000	Operating	10000	Operating	486600
0007	City Hall			17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581930
0041	Markets			17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581930
0015	ADP-Adult Probation Department			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486050
0001	Administrative Services			10000	Operating	10000	Operating	581930
0001	Jail Programs			10000	Operating	10000	Operating	486680
0001	Indigent Defense/Grand Jury			10000	Operating	10000	Operating	581930
0002	Emergency Communications			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486310
0001	DEM Administration			10000	Operating	10000	Operating	581930
0005	Institutional Police - Clinics			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486370
0001	Institutional Police - SFGH			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486380
0003	Institutional Police - LHH			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486390
0005	Institutional Police - Clinics			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486400
0002	Security Operation			10000	Operating	10000	Operating	581930
0001	Non-LHH Program Expenses			10000	Operating	10000	Operating	581930
0002	Security Operation			10000	Operating	10000	Operating	581930
0001	Urgent Care			10000	Operating	10000	Operating	581930
0013	8420 SECURITY			10000	Operating	10000	Operating	581930
0002	Security Operation			10000	Operating	10000	Operating	581930
0010	Security			10000	Operating	10000	Operating	581930

Changes and Proposals with Titl

Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account
0002	Security Operation			10000	Operating	10000	Operating	581930
0002	Health Centers Admin			10000	Operating	10000	Operating	581930
0002	Security Operation			10000	Operating	10000	Operating	581930
0002	Office of Safety			10000	Operating	10000	Operating	581930
0002	Security Operation			10000	Operating	10000	Operating	581930
0001	Admin			10000	Operating	10000	Operating	581930
0002	Security Operation			10000	Operating	10000	Operating	581930
0001	Alternative Programs			10000	Operating	10000	Operating	486560
0001	PW Operating			20680	PW SES - Street Env Services	20680	PW SES - Street Env Services	581930
0001	PW Operating			80672	PW Bureau	23218	PW SES - Street Environ Svcs	581930
0009	HSA			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486690
0001	Jail Programs			10000	Operating	10000	Operating	486690
0001	Allocable Staff&Overhd			10000	Operating	10000	Operating	581930
0018	MC Admin PreIntake 0406			10000	Operating	10000	Operating	581930
0011	SFPL - Public Library			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430
0001	Facilities Maintenance			10000	Operating	10000	Operating	581930
0006	MTA			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486520
0023	Sec General Administration-UND			10000	Operating	10000	Operating	581930
0005	PUC			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486740
0001	525 Golden Gate - O & M			19460	UW 525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	581930
0001	Elections			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486610

Changes and Proposals with Titl

Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account
0001	RG Elections			10000	Operating	10000	Operating	581930
0004	Citywide Recoveries			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0001	Medical Examiner Operations			10000	Operating	10000	Operating	486670
0004	Citywide Recoveries			16537	AD Digital Services Program	16537	AD Digital Services Program	486671
0001	Technical Support			10000	Operating	10000	Operating	581161
0001	Communications			10000	Operating	10000	Operating	581161
0001	Recruitment			10000	Operating	10000	Operating	581230
0002	Adult WO-SH Linkage			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0003	Adult WO-SH NOVA			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0005	Adult WO-SH NOVA Pretrial			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0002	9504 OHS WORK ORDER RECOVERY			10000	Operating	10000	Operating	486670
0001	8320 KITCHEN			10000	Operating	10000	Operating	486670
0001	WO-Toxics			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0001	Recruitment			10000	Operating	10000	Operating	581520
0002	Sfgh - Hospital Med/Psych Ward			10000	Operating	10000	Operating	581530
0001	Jail Programs			10000	Operating	10000	Operating	581540
0001	All Facilities - Shared Costs			10000	Operating	10000	Operating	581580
0002	BBR SHF Hall of Justice M&R			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0003	BBR SHF 425 7th Street M&R			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0004	BBR SHF San Bruno Complex M&R			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670
0002	Hall Of Justice Maintenance			10000	Operating	10000	Operating	581067
0003	San Bruno Complex Maintenance			10000	Operating	10000	Operating	581067
0004	425 7Th Street Maintenance			10000	Operating	10000	Operating	581067
0001	HSS Administration			10000	Operating	10000	Operating	486670
0001	HSS Administration			10000	Operating	10000	Operating	486670
0003	Admin Division Support			10000	Operating	10000	Operating	581162
0003	Admin Division Support			10000	Operating	10000	Operating	581162

Changes and Proposals with Titl

Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account
0002	FTO At DPH			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	487990
1185	DT Public Cloud			17608	Dt Work Order Projects	17608	Dt Work Order Projects	486670
0214	DT SHF 173 IT Support Services			17608	Dt Work Order Projects	17608	Dt Work Order Projects	486670
0001	Technical Support			10000	Operating	10000	Operating	581140
0001	Technical Support			10000	Operating	10000	Operating	581140
0001	Communications			10000	Operating	10000	Operating	581140
0001	Technical Support			10000	Operating	10000	Operating	581142

Changes and Proposals with Titl

Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes
Exp Rec Fr Admin Svcs (AAO)			0	0	0	0	0	0	0	0	0	0
Exp Rec Fr Admin Svcs (AAO)			0	0	0	0	0	0	0	0	0	0
Exp Rec Fr Real Estate (AAO)			2,650	2,650	0	0	2,650	2,650	0	2,650	0	0
Exp Rec Fr Real Estate (AAO)			418,209	418,209	0	0	418,209	418,209	0	418,209	0	0
GF-Sheriff			-418,209	-418,209	0	0	-418,209	-418,209	0	-418,209	0	0
GF-Sheriff			-2,650	-2,650	0	0	-2,650	-2,650	0	-2,650	0	0
Exp Rec Fr Adult Probation AAO			311,121	311,121	0	0	311,121	311,121	0	311,121	0	0
GF-Sheriff			-311,121	-311,121	0	0	-311,121	-311,121	0	-311,121	0	0
Exp Rec Fr Trial Courts (AAO)			21,000	21,000	0	0	21,000	21,000	0	21,000	0	0
GF-Sheriff			-21,000	-21,000	0	0	-21,000	-21,000	0	-21,000	0	0
Exp Rec Fr EmergencyComcationAAO			2,914,174	2,914,174	0	0	2,914,174	2,914,174	0	2,914,174	0	0
GF-Sheriff			-2,914,174	-2,914,174	0	0	-2,914,174	-2,914,174	0	-2,914,174	0	0
Exp Rec Fr Comm Health Svc AAO			2,058,631	2,136,606	0	303,088	2,136,606	2,439,694	-303,088	2,136,606	0	457,537
Exp Rec Fr Sf Gen Hospital AAO			15,376,397	15,958,809	0	3,737,624	15,958,809	19,696,433	-3,737,624	15,958,809	0	5,068,067
Exp Rec Fr Laguna Honda AAO			6,504,281	6,750,644	365,694	472,714	7,116,338	7,223,358	-107,020	6,750,644	376,665	957,249
Exp Rec Fr CommMental Hlth AAO			1,222,416	1,268,717	0	179,973	1,268,717	1,448,690	-179,973	1,268,717	0	271,686
GF-Sheriff			0	0	-582,390	0	-582,390	0	-582,390	0	-593,361	0
GF-Sheriff			-208,788	-216,696	216,696	0	0	-216,696	216,696	-216,696	216,696	0
GF-Sheriff			0	0	-578,150	0	-578,150	0	-578,150	0	-578,150	0
GF-Sheriff			-557,051	-578,150	578,150	-82,013	0	-660,163	660,163	-578,150	578,150	-123,806
GF-Sheriff			-15,376,397	-15,958,809	15,958,809	-3,737,624	0	-19,696,433	19,696,433	-15,958,809	15,958,809	-5,068,067
GF-Sheriff			0	0	-15,958,809	0	-15,958,809	0	-15,958,809	0	-15,958,809	0
GF-Sheriff			-6,295,493	-6,533,948	6,533,948	-472,714	0	-7,006,662	7,006,662	-6,533,948	6,533,948	-957,249

Changes and Proposals with Titl

Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes
GF-Sheriff			0	0	-6,533,948	0	-6,533,948	0	-6,533,948	0	-6,533,948	0
GF-Sheriff			-1,470,633	-1,526,337	1,526,337	-216,519	0	-1,742,856	1,742,856	-1,526,337	1,526,337	-326,853
GF-Sheriff			0	0	-1,526,337	0	-1,526,337	0	-1,526,337	0	-1,526,337	0
GF-Sheriff			-30,947	-32,119	32,119	-4,556	0	-36,675	36,675	-32,119	32,119	-6,878
GF-Sheriff			0	0	-32,119	0	-32,119	0	-32,119	0	-32,119	0
GF-Sheriff			-1,222,416	-1,268,717	1,268,717	-179,973	0	-1,448,690	1,448,690	-1,268,717	1,268,717	-271,686
GF-Sheriff			0	0	-1,268,717	0	-1,268,717	0	-1,268,717	0	-1,268,717	0
Exp Rec Fr Public Works (AAO)			35,000	35,000	0	0	35,000	35,000	0	35,000	0	0
GF-Sheriff			-35,000	-35,000	35,000	0	0	-35,000	35,000	-35,000	35,000	0
GF-Sheriff			0	0	-35,000	0	-35,000	0	-35,000	0	-35,000	0
Exp Rec Fr Human Services AAO			307,526	307,526	42,978	42,978	350,504	350,504	0	307,526	65,910	65,910
Exp Rec Fr Human Services AAO			64,400	64,400	0	0	64,400	64,400	0	64,400	0	0
GF-Sheriff			-307,526	-307,526	-42,978	-42,978	-350,504	-350,504	0	-307,526	-65,910	-65,910
GF-Sheriff			-64,400	-64,400	0	0	-64,400	-64,400	0	-64,400	0	0
Exp Rec Fr Public Library AAO			984,236	984,236	0	0	984,236	984,236	0	984,236	0	0
GF-Sheriff			-984,236	-984,236	0	0	-984,236	-984,236	0	-984,236	0	0
Exp Rec Fr Parking&Traffic AAO			473,916	473,916	0	0	473,916	473,916	0	473,916	0	0
GF-Sheriff			-473,916	-473,916	0	0	-473,916	-473,916	0	-473,916	0	0
Exp Rec Fr PUC (AAO)			1,539,966	1,539,966	0	0	1,539,966	1,539,966	0	1,539,966	0	0
GF-Sheriff			-1,539,966	-1,539,966	0	0	-1,539,966	-1,539,966	0	-1,539,966	0	0
Exp Rec Fr Regstar Of Votr AAO			459,352	459,352	22,968	22,968	482,320	482,320	0	459,352	47,084	47,084

Changes and Proposals with Titl

Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes
GF-Sheriff			-459,352	-459,352	-22,968	-22,968	-482,320	-482,320	0	-459,352	-47,084	-47,084
Exp Rec Fr Sheriff (AAO)			0	0	276,664	0	276,664	0	276,664	0	276,664	0
Exp Rec Fr Sheriff (AAO)			2,000	2,000	0	0	2,000	2,000	0	2,000	0	0
Exp Rec Fr SDA-Accountability			0	0	0	276,664	0	276,664	-276,664	0	0	276,664
GF-ADM-Digital Services			0	0	-165,895	-165,895	-165,895	-165,895	0	0	-165,895	-165,895
GF-ADM-Digital Services			0	0	-110,769	-110,769	-110,769	-110,769	0	0	-110,769	-110,769
GF-Coroner-Medical Examiner			-2,000	-2,000	0	0	-2,000	-2,000	0	-2,000	0	0
Exp Rec Fr Sheriff (AAO)			243,171	249,007	34	34	249,041	249,041	0	249,007	7,505	7,505
Exp Rec Fr Sheriff (AAO)			229,280	234,783	32	32	234,815	234,815	0	234,783	7,076	7,076
Exp Rec Fr Sheriff (AAO)			144,917	148,395	20	20	148,415	148,415	0	148,395	4,472	4,472
Exp Rec Fr Sheriff (AAO)			135,695	135,695	0	0	135,695	135,695	0	135,695	0	0
Exp Rec Fr Sheriff (AAO)			50,000	50,000	0	0	50,000	50,000	0	50,000	0	0
Exp Rec Fr Sheriff (AAO)			8,798	8,798	0	0	8,798	8,798	0	8,798	0	0
Ef-SFGH-Medical Service			-135,695	-135,695	0	0	-135,695	-135,695	0	-135,695	0	0
Ef-SFGH-Others			-50,000	-50,000	0	0	-50,000	-50,000	0	-50,000	0	0
GF-Mental Health			-617,368	-632,185	-86	-86	-632,271	-632,271	0	-632,185	-19,053	-19,053
GF-Chs-Toxic Waste&Haz Mat Svc			-8,798	-8,798	0	0	-8,798	-8,798	0	-8,798	0	0
Exp Rec Fr Sheriff (AAO)			101,750	105,311	112,683	112,683	217,994	217,994	0	105,311	112,683	112,683
Exp Rec Fr Sheriff (AAO)			289,828	299,972	320,970	320,970	620,942	620,942	0	299,972	320,970	320,970
Exp Rec Fr Sheriff (AAO)			682,479	682,479	730,253	730,253	1,412,732	1,412,732	0	682,479	730,253	730,253
Sr-DPW-Building Repair			-101,750	-105,311	-112,683	-112,683	-217,994	-217,994	0	-105,311	-112,683	-112,683
Sr-DPW-Building Repair			-682,479	-682,479	-730,253	-730,253	-1,412,732	-1,412,732	0	-682,479	-730,253	-730,253
Sr-DPW-Building Repair			-289,828	-299,972	-320,970	-320,970	-620,942	-620,942	0	-299,972	-320,970	-320,970
Exp Rec Fr Sheriff (AAO)			0	0	0	0	0	0	0	0	0	0
Exp Rec Fr Sheriff (AAO)			0	0	0	0	0	0	0	0	0	0
IS-HSS ADMINISTRATION			0	0	0	0	0	0	0	0	0	0
IS-HSS ADMINISTRATION			0	0	0	0	0	0	0	0	0	0

Changes and Proposals with Titl

Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes
Exp Rec-Unallocated Non-AAO Fd			0	0	0	0	0	0	0	0	0	0
Exp Rec Fr Sheriff (AAO)			2,299	2,299	15,000	15,000	17,299	17,299	0	2,299	15,000	15,000
Exp Rec Fr Sheriff (AAO)			107,939	107,939	300,000	300,000	407,939	407,939	0	107,939	0	0
DT Technology Projects			-75,000	-75,000	-300,000	-300,000	-375,000	-375,000	0	-75,000	0	0
DT Technology Projects			-3,939	-3,939	0	0	-3,939	-3,939	0	-3,939	0	0
DT Technology Projects			-29,000	-29,000	0	0	-29,000	-29,000	0	-29,000	0	0
DT Citywide Public Cloud			-2,299	-2,299	-15,000	-15,000	-17,299	-17,299	0	-2,299	-15,000	-15,000

Changes and Proposals with Titl

FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
0	0	0		
0	0	0		
2,650	2,650	0		
418,209	418,209	0		
-418,209	-418,209	0		
-2,650	-2,650	0		
311,121	311,121	0		
-311,121	-311,121	0		
21,000	21,000	0		
-21,000	-21,000	0		
2,914,174	2,914,174	0		
-2,914,174	-2,914,174	0		
2,136,606	2,594,143	-457,537		
15,958,809	21,026,876	-5,068,067		
7,127,309	7,707,893	-580,584	C3 new initiative	
1,268,717	1,540,403	-271,686		
-593,361	0	-593,361	Security Restructure for new project-activity and C3 new initiative	
0	-216,696	216,696	Security Restructue for new project-activity	
-578,150	0	-578,150	centralizing all security budgets to new project-activity 10030937-0002	
0	-701,956	701,956	centralizing all security budgets to new project-activity 10030937-0002	
0	-21,026,876	21,026,876	Security Restructure for new project-activity	
-15,958,809	0	-15,958,809	Security Restructure for new project-activity	
0	-7,491,197	7,491,197	Security Restructure-transfer to new project-activity	

Changes and Proposals with Titl

FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
-6,533,948	0	-6,533,948	Security Restructure transfer from old project-activity	
0	-1,853,190	1,853,190	Security Restructure for new project-activity	
-1,526,337	0	-1,526,337	Security Restructure for new project-activity	
0	-38,997	38,997	centralizing all security budgets to new project-activity 10030937-0002	
-32,119	0	-32,119	centralizing all security budgets to new project-activity 10030937-0002	
0	-1,540,403	1,540,403	centralizing all security budgets to project 10030937	
-1,268,717	0	-1,268,717	centralizing all security budgets to project 10030937	
35,000	35,000	0		
0	-35,000	35,000		
-35,000	0	-35,000		
373,436	373,436	0		Set workorder based on deputy working 42.5 hrs/wk with 1.25 relief factor
64,400	64,400	0		
-373,436	-373,436	0		Set workorder based on deputy working 42.5 hrs/wk with 1.25 relief factor
-64,400	-64,400	0		
984,236	984,236	0		
-984,236	-984,236	0		
473,916	473,916	0		
-473,916	-473,916	0		
1,539,966	1,539,966	0		Set budget based on 4.2 FTE for Cadets and 3.4 FTE for Deputy Sheriff w/ 1.25 relief factor
-1,539,966	-1,539,966	0		
506,436	506,436	0		

FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
-506,436	-506,436	0		
276,664	0	276,664		
2,000	2,000	0		
0	276,664	-276,664		
-165,895	-165,895	0		
-110,769	-110,769	0		
-2,000	-2,000	0		
256,512	256,512	0	Per Email from DPH	
241,859	241,859	0	Per Email from DPH	
152,867	152,867	0	Per Email from DPH	
135,695	135,695	0		
50,000	50,000	0		
8,798	8,798	0		
-135,695	-135,695	0		
-50,000	-50,000	0		
-651,238	-651,238	0		Match 581540
-8,798	-8,798	0		
217,994	217,994	0		Per Patrick Leung, requesting maintenance funding through dept phase.
620,942	620,942	0		Per Patrick Leung, requesting maintenance funding through dept phase.
1,412,732	1,412,732	0		Per Patrick Leung, requesting maintenance funding through dept phase.
-217,994	-217,994	0	Maintenance repair of jails	
-1,412,732	-1,412,732	0	Maintenance repair of jails	
-620,942	-620,942	0	Maintenance repair of jails	
0	0	0		
0	0	0		
0	0	0		
0	0	0		

Changes and Proposals with Titl

FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
0	0	0		
17,299	17,299	0	Additional Cloud SVC request	
107,939	107,939	0	CJ#3 Cabling, Digital Phones & M365 Licenses	
-75,000	-75,000	0	CJ#3 Cabling, Digital Phones & M365 Licenses	
-3,939	-3,939	0		
-29,000	-29,000	0		
-17,299	-17,299	0	Additional Cloud Svc Request	

This report 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 un

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2026-27 Rollover	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread
DPH-SHF	DPH	SHF	SHF	486370	Exp Rec Fr Comm Health Svc AAO	2,136,606	2,136,606	2,439,694	-303,088	2,136,606	2,136,606	2,594,143	-457,537
DPH-SHF	DPH	SHF	SHF	486380	Exp Rec Fr Sf Gen Hospital AAO	15,958,809	15,958,809	19,696,433	-3,737,624	15,958,809	15,958,809	21,026,876	-5,068,067
DPH-SHF	DPH	SHF	SHF	486390	Exp Rec Fr Laguna Honda AAO	6,750,644	7,116,338	7,223,358	-107,020	6,750,644	7,127,309	7,707,893	-580,584
DPH-SHF	DPH	SHF	SHF	486400	Exp Rec Fr CommMental Hlth AAO	1,268,717	1,268,717	1,448,690	-179,973	1,268,717	1,268,717	1,540,403	-271,686
DPH-SHF	DPH	SHF	SHF	581930	GF-Sheriff	-26,114,776	-26,480,470	-30,808,175	4,327,705	-26,114,776	-26,491,441	-32,869,315	6,377,874