

Account Lvl 2	Account Lvl 5 Title	Account	Account Title	Values		
				Sum of FY 2023-24 Original	Sum of FY 2024-25 Department	Sum of FY 2025-26 Department
Revenue	4600C4Svcs	460124	Permit Application Filing Fees	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
		460126	Board Of Appeals Surcharge	\$ 1,112,059.00	\$ 1,185,572.00	\$ 1,226,290.00
	<b>4600C4Svcs Total</b>			<b>\$ 1,132,059.00</b>	<b>\$ 1,195,572.00</b>	<b>\$ 1,236,290.00</b>
<b>Revenue Total</b>				<b>\$ 1,132,059.00</b>	<b>\$ 1,195,572.00</b>	<b>\$ 1,236,290.00</b>
Expenditure	5010Salary	501010	Perm Salaries-Misc-Regular	\$ 489,678.00	\$ 500,815.00	\$ 520,173.00
		505010	Temp Misc Regular Salaries	\$ 1,000.00	\$ 1,004.00	\$ 1,004.00
		509010	Premium Pay - Misc	\$ 2,704.00	\$ 2,704.00	\$ 2,704.00
511010		Overtime - Scheduled Misc	\$ 8,323.00	\$ 9,501.00	\$ 9,501.00	
501000		Perm Salaries-Misc-Budget	\$ -	\$ -	\$ -	
<b>5010Salary Total</b>			<b>\$ 501,705.00</b>	<b>\$ 514,024.00</b>	<b>\$ 533,382.00</b>	
5130Fringe	513010	Retire City Misc	\$ 73,686.00	\$ 70,521.00	\$ 69,421.00	
	514010	Social Security (OASDI & HI)	\$ 29,032.00	\$ 29,791.00	\$ 31,251.00	
	514020	Social Sec-Medicare(HI Only)	\$ 7,273.00	\$ 7,454.00	\$ 7,735.00	
	515010	Health Service-City Match	\$ 22,724.00	\$ 21,416.00	\$ 22,915.00	
	515020	Retiree Health-Match-Prop B	\$ 3,026.00	\$ 3,579.00	\$ 3,716.00	
	515030	RetireeHlthCare-CityMatchPropC	\$ 1,856.00	\$ 1,429.00	\$ 1,483.00	
	515510	Health Service-Admin Cost	\$ 2,008.00	\$ 2,017.00	\$ 2,017.00	
	515610	Health Service-Retiree Subsidy	\$ 30,624.00	\$ 32,369.00	\$ 34,822.00	
	515710	Dependent Coverage	\$ 45,823.00	\$ 49,899.00	\$ 53,392.00	
	516010	Dental Coverage	\$ 4,909.00	\$ 4,375.00	\$ 4,520.00	
	519110	Flexible Benefit Package	\$ 5,051.00	\$ 5,627.00	\$ 6,021.00	
	519120	Long Term Disability Insurance	\$ 1,129.00	\$ 1,152.00	\$ 1,197.00	
	519010	Fringe Adjustments-Budget	\$ -	\$ -	\$ -	
519990	Other Fringe Benefits	\$ 36,467.00	\$ 32,548.00	\$ 32,548.00		
<b>5130Fringe Total</b>			<b>\$ 263,608.00</b>	<b>\$ 262,177.00</b>	<b>\$ 271,038.00</b>	
5210NPSvcs	522000	Training - Budget	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	
	527000	Prof & Specialized Svcs-Bdgt	\$ 8,000.00	\$ 21,301.00	\$ 33,800.00	
	531310	Office Machine Rental	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	
	535000	Other Current Expenses - Bdgt	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
<b>5210NPSvcs Total</b>			<b>\$ 19,700.00</b>	<b>\$ 32,501.00</b>	<b>\$ 45,000.00</b>	
5400Mat&Su	549210	Data Processing Supplies	\$ 830.00	\$ 747.00	\$ 747.00	
	549510	Other Office Supplies	\$ 1,939.00	\$ 1,745.00	\$ 1,745.00	
	549990	Other Materials & Supplies	\$ 629.00	\$ 566.00	\$ 566.00	
	546990	Food	\$ -	\$ 6,500.00	\$ 6,500.00	
<b>5400Mat&amp;Su Total</b>			<b>\$ 3,398.00</b>	<b>\$ 9,558.00</b>	<b>\$ 9,558.00</b>	
5810OthDep	581015	Human Resources Modernization	\$ 451.00	\$ 378.00	\$ 378.00	
	581016	Diversity Equity Inclusion	\$ 100.00	\$ 103.00	\$ 103.00	
	581083	ADM-Real Estate 49 SVN Rent	\$ 84,648.00	\$ 83,273.00	\$ 83,273.00	
	581140	DT Technology Projects	\$ 6,587.00	\$ 6,587.00	\$ 6,587.00	
	581180	GF-Con-Fast Team	\$ 26,208.00	\$ 26,208.00	\$ 26,208.00	
	581210	DT Technology Infrastructure	\$ 10,828.00	\$ 11,699.00	\$ 11,699.00	
	581270	GF-City Attorney-Legal Service	\$ 130,000.00	\$ 175,000.00	\$ 175,000.00	
	581280	DT SFGov TV Services	\$ 88,489.00	\$ 66,735.00	\$ 66,735.00	
	581325	DT Enterprise Tech Contracts	\$ 3,997.00	\$ 3,997.00	\$ 3,997.00	
	581360	DT Telecommunications Services	\$ 669.00	\$ 669.00	\$ 669.00	
	581430	GF-HR-Equal Emplmnt Opportuni	\$ 1,649.00	\$ 1,663.00	\$ 1,663.00	
	581820	Is-Purch-Reproduction	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	<b>5810OthDep Total</b>			<b>\$ 354,626.00</b>	<b>\$ 377,312.00</b>	<b>\$ 377,312.00</b>
<b>Expenditure Total</b>				<b>\$ 1,143,037.00</b>	<b>\$ 1,195,572.00</b>	<b>\$ 1,236,290.00</b>
<b>Grand Total</b>				<b>\$ 2,275,096.00</b>	<b>\$ 2,391,144.00</b>	<b>\$ 2,472,580.00</b>