

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: SFMTA

- X **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
- X **Proposed GF target reductions**
- X **Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
- X **Contingency:** Completed "Form 1C: Contingency."
- X **Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- X **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- X **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- X **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- X **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- X **Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- X **Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- 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 and new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- X **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 3/1/24 and final submission by 4/1/24.
- Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Rally Catapang

Full Name: _____

Signature: Rally Catapang

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: MTA Municipal Transportatio

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	The SFMTA is still in the process of developing its expenditure and revenue budgets.
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	N/A
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	The SFMTA is still in the process of developing its expenditure and revenue budgets.
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The SFMTA is still in the process of developing its expenditure and revenue budgets.
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.	The SFMTA is still in the process of developing its expenditure and revenue budgets.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	The SFMTA is still in the process of developing its expenditure and revenue budgets.
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.	Work in progress; Target completion date is mid-March.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The SFMTA is still in the process of developing its expenditure and revenue budgets.

BUDGET FORM 1A: Summary of Major Changes**FY 2024-25 and FY 2025-26**

Major Changes		Department Response to Major Changes
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	The SFMTA is still in the process of developing its expenditure and revenue budgets.
Budget Equity	How has the department considered equity in its budget proposal?	Please see the SFMTA's Racial Equity Action Plan here: https://www.sfmta.com/racial-equity-action-plan

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: MTA Municipal Transportation Agency

GFS Details

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
0	0	0	0	0	0	0	0
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	633,993,974	635,855,210	1,861,236	652,886,035	654,820,951	1,934,916
	Mandatory Fringe Benefits	296,819,024	297,718,883	899,859	305,425,044	306,359,983	934,939
	Overhead and Allocations	(41,763,765)	-39,805,628	1,958,137	(36,622,846)	-34,664,665	1,958,181
	Non-Personnel Services	249,300,613	214,030,193	(35,270,420)	249,299,943	219,891,426	(29,408,517)
	Materials & Supplies	74,590,551	99,853,613	25,263,062	74,590,551	105,787,026	31,196,475
	Capital Outlay	111,259,026	111,259,026	0	0	0	0
	Debt Service	27,850,760	27,850,760	0	27,850,760	27,850,760	0
	Services Of Other Depts	116,783,022	120,508,822	3,725,800	116,783,022	120,932,415	4,149,393
	Transfers Out	165,511,487	165,511,487	0	165,511,487	165,511,487	0
	Intrafund Transfers Out	45,624,869	45,624,869	0	47,184,869	47,184,869	0
	Unappropriated Rev-Designated	980,000	980,000	0	0	0	0
EXPENDITURE		1,680,949,561	1,679,387,235	(1,562,326)	1,602,908,865	1,613,674,252	10,765,387
REVENUE	Licenses, Permits, & Franchises	19,921,167	19,921,167	0	19,921,167	19,921,167	0
	Fines, Forfeiture, & Penalties	101,282,266	101,282,266	0	101,282,266	101,282,266	0
	Interest & Investment Income	12,313,034	12,313,034	0	12,313,034	12,313,034	0
	Rents & Concessions	139,849,506	139,849,506	0	139,849,506	139,849,506	0
	Intergovernmental: Federal	136,282,950	136,282,950	0	4,985,162	4,985,162	0
	Intergovernmental: State	61,088,973	61,088,973	0	61,088,973	61,088,973	0
	Intergovernmental: Other	124,239,639	124,239,639	0	124,239,639	124,239,639	0
	Charges for Services	182,792,150	182,792,150	0	182,792,150	182,792,150	0
	Other Revenues	59,738,396	59,738,396	0	129,370	129,370	0
	Expenditure Recovery	4,392,504	4,219,348	(173,156)	4,392,504	3,719,988	(672,516)

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
	Transfers In	699,208,012	699,138,921	(69,091)	719,708,012	719,578,333	(129,679)
	Transfer In-Capital Expenditur	82,490,000	74,990,000	(7,500,000)	91,360,000	76,350,000	(15,010,000)
	IntraFund Transfers In	45,624,869	45,624,869	0	47,184,869	47,184,869	0
REVENUE		1,669,223,466	1,661,481,219	(7,742,247)	1,509,246,652	1,493,434,457	(15,812,195)
Non-General Fund Support	Revenue Surplus(Deficit)	11,726,095	17,906,016	6,179,921	93,662,213	120,239,795	26,577,582

BUDGET FORM 2A: Revenue Report

DEPARTMENT: MTA Municipal Transportatio

Total BY Revenue Change **-7,742,247** Total BY1 Revenue **-15,812,195**

Budget Justification

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207965	MTASSENCP Transpt Eng-Proj-Gen	23035	MTA SS CAP Projects Prop B Fun	10040669-0001	MS Population Adj Street CAP	FY2025 Prop B for SS Capital	11525	MTL JT Transprt GoBnd 2015A_XN	4930TICapE	412601	CTI Fr 1G-GF ForMTA Poputh BL	101019-		20,620,000	18,750,000	-1,870,000	0	0	0	
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207965	MTASSENCP Transpt Eng-Proj-Gen	23035	MTA SS CAP Projects Prop B Fun	10040669-0002	MS Population Adj Street CAP	FY2026 Prop B for SS Capital	11525	MTL JT Transprt GoBnd 2015A_XN	4930TICapE	412601	CTI Fr 1G-GF ForMTA Poputh BL	101019-		0	0	0	22,840,000	19,090,000	-3,750,000	
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207966	MTASSENCE Transport Eng - Gen1	22870	MTA SS Op Annual Account Cntl	10001719-0024	MT Administration	Adm Non-FTA	10000	Operating	4910_OTI	493011	OTI Fr 2S/GTF-Gasoline Tax Fd	103097		3,098,525	3,029,434	-69,091	3,098,525	2,968,846	-129,679	
NGFS	MTA	103745	MTASS Sustainable Streets	165645	MTASSEN Field Operation	165646	MTASSFOME Field Operation-Gen	22870	MTA SS Op Annual Account Cntl	10001723-0001	MS Parking & Traffic Enforceme	MS Parking & Traffic Enforceme	10000	Operating	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			3,180,906	3,031,000	-149,906	3,180,906	2,531,640	-649,266	
NGFS	MTA	138672	MTACC CV-Caplt Progr & Constr	138678	MTACC Capital And Constr-Cp	138678	MTACC Capital And Constr-Cp	22455	MTA TS CAP Projects Prop B Fun	10040737-0001	MT Population Adj Transit CAP	FY2025 Prop B for TS Capital	20560	FY19 Prop B Alloc for Translt2	4930TICapE	412601	CTI Fr 1G-GF ForMTA Poputh BL	101020-		31,870,000	26,240,000	-5,630,000	0	0	0	
NGFS	MTA	138672	MTACC CV-Caplt Progr & Constr	138678	MTACC Capital And Constr-Cp	138678	MTACC Capital And Constr-Cp	22455	MTA TS CAP Projects Prop B Fun	10040737-0002	MT Population Adj Transit CAP	FY2026 Prop B for TS Capital	20560	FY19 Prop B Alloc for Translt2	4930TICapE	412601	CTI Fr 1G-GF ForMTA Poputh BL	101020-		0	0	0	38,520,000	27,260,000	-11,260,000	
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207901	MTATSTSSO Outside Contractor	22260	MTA TS Op Annual Account Cntl	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)			70,000	0	-70,000	70,000	0	-70,000	
NGFS	MTA	139648	MTAAW Agency-wide	208650	MTAAW Transit Overhead	208650	MTAAW Transit Overhead	22260	MTA TS Op Annual Account Cntl	10001719-0023	MT Administration	Adm General Administration-UND	10000	Operating	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)			283,250	330,000	46,750	283,250	330,000	46,750	

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: _____

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
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TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
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2	▼			▼													\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
3	▼			▼													\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		
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TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
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SFMTA will submit the Master Fee

Fee status:
 C Continuing
 M Modified
 N New
 D Discontinued

Note:
 ** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
 If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: MTA Municipal Transportat

												Total BY Expenditure	-1,582,328	Total BY Expenditure	10,765,387													
GFS Type	Dpt 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 & Title	Account	Account Title	Equipment #	TRO	Agency Use	FY 2024-25 Base	FY 2024-25 Dept.-Base	FY 2025-26 Dept.-Base	FY 2025-26 Dept.	FY 2025-26 Dept.-Base	FY 2025-26 Dept.-Base	Explanation of Change	
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	138746	MTASSEN Trasp Eng Signalgth	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	528200	Janitorial Services				40,000	0	-40,000	40,000	0	-40,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	138746	MTASSEN Trasp Eng Signalgth	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	530110	Property Rent				1,552,645	0	-1,552,645	1,552,645	0	-1,552,645		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	138746	MTASSEN Trasp Eng Signalgth	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	542110	Electrical				700,000	1,155,000	455,000	700,000	1,155,000	455,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	138746	MTASSEN Trasp Eng Signalgth	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	542210	Hardware				220,000	620,000	400,000	220,000	620,000	400,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	138746	MTASSEN Trasp Eng Signalgth	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	542610	Plumbing Supplies				40,000	0	-40,000	40,000	0	-40,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	138746	MTASSEN Trasp Eng Signalgth	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5610CDep	561007	Sr-DPW-Building Repair				48,644	50,347	1,703	48,644	52,109	3,465		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	138746	MTASSEN Trasp Eng Signalgth	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5610CDep	561078	Sr-DPW-Sub Rep				6,336	5,843	187	6,336	5,843	187		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	529310	Office Equip Maint				500	0	-500	500	0	-500		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	535210	Freight-Delivery				600	0	-600	600	0	-600		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	539600	Software Licensing Fees				41,000	20,000	-21,000	41,000	20,000	-21,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	552410	Payments To Other Govt				45,700	0	-45,700	45,700	0	-45,700		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	549900	Other Safety Expenses				37,246	0	-37,246	37,246	0	-37,246		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	549410	Minor Furnishings				5,000	0	-5,000	5,000	0	-5,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	549510	Other Office Supplies				9,300	0	-9,300	9,300	0	-9,300		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207799	MTASSENNGE Trasp Gas Tax	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5610CDep	568109	Sr-DPW-Street Use & Mapping				130,690	240,690	110,000	130,690	240,690	110,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				36,071	0	-36,071	36,064	0	-36,064		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,419	0	-4,419	4,448	0	-4,419		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	513010	Retic City Misc				348,330	353,278	4,448	346,207	350,458	4,251		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	514010	Social Security (OASDI & HI)				124,176	126,055	1,879	133,215	135,110	1,895		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	514200	Social Sec-Medicare(H & O)				35,859	36,098	439	37,344	37,837	443		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	515010	Health Service-City Match				76,423	77,321	898	81,770	82,772	1,002		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	515020	Retiree Health-Match-Prp B				17,582	17,739	217	18,438	18,656	218		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	515030	RetireeHlthCare-CityMatchPrpC				7,010	7,096	86	7,351	7,438	87		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	515710	Dependent Coverage				163,885	167,427	3,542	173,538	179,313	3,955		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	516010	Dental Coverage				14,704	14,990	286	15,192	15,500	308		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	519010	Fringe Adjustments-Budget				6,152	0	-6,152	6,244	0	-6,244		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frnge	519120	Long Term Disability Insurance				4,450	4,574	124	4,722	4,847	125		See Form 3B
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	529900	Travel Services (Excl. Post To Vendors)				80,000	30,000	-50,000	80,000	30,000	-50,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	529950	Employee Recognition				10,000	10,000	0	10,000	10,000	0		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	529010	Scavenger Services				6,005	3,300	-2,705	6,005	3,300	-2,705		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	533110	Office Machine Rental				5,819	0	-5,819	5,819	0	-5,819		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	539600	Software Licensing Fees				174,000	124,000	-50,000	174,000	124,000	-50,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	546900	Food				5,000	0	-5,000	5,000	0	-5,000		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207801	MTASSENNGE Trasp Overhead	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5610CDep	561088	Sr-DPW-Street Cleaning				105,736	109,437	3,701	105,736	113,267	7,531		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207802	MTASSENNGE Red Light Camera	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPVscs	527900	Other Professional Services				1,118,257	1,257,659	139,402	1,118,257	1,382,096	264,839		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207802	MTASSENNGE Red Light Camera	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	540005	Materials & Supplies-Budget				19,400	0	-19,400	19,400	0	-19,400		
NGFS	MTA	103745	MTASS Sustainable Streets	103742	MTASSEN Transportation Eng	207802	MTASSENNGE Red Light Camera	22870	MTA SS Op Annual Account Ctr	10001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5610CDep	561970	GF-Chs-Medical & Supplies				199,000	209,517	10,517	199,000	216,172	17,172		
NGFS	MTA	103745	MTASS Sustainable Streets	138749	MTASSTP Transportation Planning	138749	MTASSTP Trasp Planng-Gen	22305	MTA TS OPR PROJ SUP-PSF NEW	10001723-0001	MT Development And Planning	Dev Vehicle Operations-UND	10000	Operating	5210NPVscs	525200	Employee Recognition				1,500	1,500	0	1,500	1,500	0		
NGFS	MTA	103745	MTASS Sustainable Streets	138749	MTASSTP Transportation Planning	138749	MTASSTP Trasp Planng-Gen	22305	MTA TS OPR PROJ SUP-PSF NEW	10001723-0002	MT Development And Planning	Dev Vehicle Operations-UND	10000	Operating	5210NPVscs	531350	Repetitive Occur Equip Store Prng				2,000	0	-2,000	2,000	0	-2,000		
NGFS	MTA	103745	MTASS Sustainable Streets	138749	MTASSTP Transportation Planning	138749	MTASSTP Trasp Planng-Gen	22305	MTA TS OPR PROJ SUP-PSF NEW	10001723-0002	MT Development And Planning	Dev Vehicle Operations-UND	10000	Operating	5400Mat&Su	549410	Other Office Supplies				692	0	-692	692	0	-692		
NGFS	MTA	103745	MTASS Sustainable Streets	138749	MTASSTP Transportation Planning	138749	MTASSTP Trasp Planng-Gen	22305	MTA TS OPR PROJ SUP-PSF NEW	10001723-0002	MT Development And Planning	Dev Vehicle Operations-UND	10000	Operating	5210NPVscs	527900	Other Professional Services				1,550	5,736	4,186	1,550	5,736	4,186		
NGFS	MTA	103745	MTASS Sustainable Streets	138749	MTASSTP Transportation Planning	138749	MTASSTP Trasp Planng-Gen	22305	MTA TS OPR PROJ SUP-PSF NEW	10001723-0002	MT Development And Planning	Dev Vehicle Operations-UND	10000	Operating	5210NPVscs	535710	Subscriptions				4,369	2,000	-2,369	4,369	2,000	-2,369		
NGFS	MTA	103745	MTASS Sustainable Streets	138749	MTASSTP Transportation Planning	138749	MTASSTP Trasp Planng-Gen	22305	MTA TS OPR PROJ SUP-PSF NEW	10001723-0002	MT Development And Planning	Dev Vehicle Operations																

BUDGET FORM 3A: Expenditure Change

										Total BY Expenditure		-1,862,328		Total BY Expenditure		10,765,387											
GRF	Dept	Division	Division Title	Section	Section Title	Dept	Dept ID Title	Project	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Account	Account Title	Equipment #	TRD	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change	
Type	Base					Base		Base					Base					Base	Base	Base	Base	Base	Base	Base	Base		
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22260	MFA TS Op Annual Account Ctr	1001726-0022	MT Security, Safety, Training	Sec Vehicle Operations-UND	10000	Operating	5400Mat&Su	548500	Office Supply-Cywide Contrac		62,800	31,400	-31,400	62,800	31,400	-31,400			
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22260	MFA TS Op Annual Account Ctr	1001726-0022	MT Security, Safety, Training	Sec Vehicle Operations-UND	10000	Operating	5400Mat&Su	548500	Other Materials & Supplies		0	15,800	15,800	0	15,800	15,800	0		
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22260	MFA TS Op Annual Account Ctr	1001726-0023	MT Security, Safety, Training	Sec General Administration-UND	10000	Operating	8210NPSvc	828100	Training Costs Paid To Employe		0	6,000	6,000	0	6,000	6,000	0		
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22260	MFA TS Op Annual Account Ctr	1001726-0023	MT Security, Safety, Training	Sec General Administration-UND	10000	Operating	8610CnclDep	526183	GF-Police Security		3,100,000	4,017,450	917,450	3,100,000	4,144,238	1,044,238			
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22265	MFA OH OPR AGENCYWIDE NEW	1001726-0023	MT Security, Safety, Training	Sec General Administration-UND	10000	Operating	8210NPSvc	822000	Training Costs Paid To Vendors		6,000	3,000	-3,000	6,000	3,000	-3,000			
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22265	MFA OH OPR AGENCYWIDE NEW	1001726-0023	MT Security, Safety, Training	Sec General Administration-UND	10000	Operating	8210NPSvc	823500	Employee Recognition		0	2,100	2,100	0	2,100	2,100	0		
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22265	MFA OH OPR AGENCYWIDE NEW	1001726-0023	MT Security, Safety, Training	Sec General Administration-UND	10000	Operating	8210NPSvc	828110	Current Security		9,154,674	8,023,727	-1,130,947	9,154,674	8,249,732	-904,942			
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22265	MFA OH OPR AGENCYWIDE NEW	1001726-0023	MT Security, Safety, Training	Sec General Administration-UND	10000	Operating	8210NPSvc	835900	Other Current Expenses		2,100	0	-2,100	2,100	0	-2,100	0		
NGFS	MTA	103745	MTASS Sustainable Streets	175655	MTASS Secur. Investgn & Enf	175655	MTASS Secur. Investgn & Enf	22265	MFA OH OPR AGENCYWIDE NEW	1001726-0023	MT Security, Safety, Training	Sec General Administration-UND	10000	Operating	8610CnclDep	528190	GF-Sheriff		290,000	460,112	170,112	290,000	473,916	183,916			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207762	MTASSPK S&PK	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5000Mat&Su	529190	Other Professional Services		500,000	15,131,495	14,631,495	500,000	15,251,495	14,751,495			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207763	MTASSPK Pay by Phone Parking	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	8210NPSvc	827900	Other Professional Services		0	299,560	299,560	0	299,560	299,560			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207763	MTASSPK Pay by Phone Parking	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	8210NPSvc	835900	Credit Card Processing Fees		150,000	1,750,000	1,600,000	150,000	2,000,000	850,000			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207763	MTASSPK Pay by Phone Parking	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget		0	6,000	6,000	0	6,000	6,000	0		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22265	MFA OH OPR AGENCYWIDE NEW	1001719-0023	MT Administration	Adm General Administration-UND	10000	Operating	8210NPSvc	835900	Software Licensing Fees		30,783	0	-30,783	30,783	0	-30,783			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22265	MFA OH OPR AGENCYWIDE NEW	1001719-0023	MT Administration	Adm General Administration-UND	10000	Operating	5400Mat&Su	543410	Communication Supplies		253,058	0	-253,058	253,058	0	-253,058			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	8210NPSvc	827900	Other Professional Services		15,388,700	428,945	-14,969,755	15,388,700	428,945	-14,969,755			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	8210NPSvc	830110	Property Rent		3,609,233	0	-3,609,233	3,609,233	0	-3,609,233			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	8210NPSvc	835900	Credit Card Processing Fees		1,150,000	0	-1,150,000	1,150,000	0	-1,150,000			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget		6,000	0	-6,000	6,000	0	-6,000			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5010Salary	501000	Penn Salaries-Misc-Budget		38,733	0	-38,733	37,274	0	-37,274			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5010Salary	501010	Penn Salaries-Misc-Regular		4,240,228	4,271,796	31,568	4,479,990	4,471,177	31,187	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	513000	Other Professional Services		609,995	609,995	0	609,995	609,995	0	4,338 See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	514200	Social Security (OASDI & HI)		271,737	273,694	1,957	286,311	288,245	1,934	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	514200	Social Sec-Medicare(HI Only)		67,668	68,126	458	70,563	71,015	452	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	515010	Health Service-City Match		132,328	133,265	937	141,575	142,577	1,002	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	515020	Retiree Health-Match-Prop		33,364	33,900	536	34,785	35,018	233	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	515030	Retiree Health-Care-MatchPropC		13,305	13,395	90	13,876	13,965	89	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	515710	Dependent-Coverage		324,096	327,792	3,696	346,788	350,743	3,955	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	516010	Dental Coverage		28,199	28,498	299	29,139	29,447	308	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	516010	Fringe Adjustments-Budget		6,250	0	-6,250	6,342	0	-6,342			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5130Frngie	519120	Long Term Disability Insurance		10,774	10,903	129	11,334	11,462	128	See Form 3B		
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	5210NPSvc	521010	Property Rent		60,000	0	-60,000	60,000	0	-60,000			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	8210NPSvc	835900	Credit Card Processing Fees		408,199	0	-408,199	408,199	0	-408,199			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207913	MTASSPK Administration	22870	MFA SS Op Annual Account Ctr	1001723-0001	MS Parking & Traffic Enforcement	MS Parking & Traffic Enforcement	10000	Operating	8610CnclDep	561608	SP-OPW-Street Cleaning		555,501	574,519	19,018	555,501	564,527	9,026			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207914	MTASSPK Lombard Garage	22870	MFA SS Op Annual Account Ctr	1001725-0001	MG Parking Garage & Lot Operat	MG Parking Garage & Lot Operat	10000	Operating	8210NPSvc	827900	Other Professional Services		553,000	405,000	-148,000	553,000	416,409	-137,591			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207914	MTASSPK Lombard Garage	22870	MFA SS Op Annual Account Ctr	1001725-0001	MG Parking Garage & Lot Operat	MG Parking Garage & Lot Operat	10000	Operating	8210NPSvc	835900	Credit Card Processing Fees		32,000	0	-32,000	32,000	0	-32,000			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207914	MTASSPK Lombard Garage	22870	MFA SS Op Annual Account Ctr	1001725-0001	MG Parking Garage & Lot Operat	MG Parking Garage & Lot Operat	10000	Operating	8210NPSvc	835950	Travel		179,928	144,211	-35,717	179,928	148,538	-31,390			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207915	MTASSPK Northbeach Garage	22870	MFA SS Op Annual Account Ctr	1001725-0001	MG Parking Garage & Lot Operat	MG Parking Garage & Lot Operat	10000	Operating	8210NPSvc	827900	Other Professional Services		650,000	680,000	30,000	650,000	697,476	47,476			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207915	MTASSPK Northbeach Garage	22870	MFA SS Op Annual Account Ctr	1001725-0001	MG Parking Garage & Lot Operat	MG Parking Garage & Lot Operat	10000	Operating	8210NPSvc	835900	Credit Card Processing Fees		65,000	0	-65,000	65,000	0	-65,000			
NGFS	MTA	103745	MTASS Sustainable Streets	180644	MTASSPK S&PK	207915	MTASSPK Northbeach Garage	22870	MFA SS Op																		

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure -1,862,328 Total BY Expenditure 10,765,387

GRF Type	Dept	Division	Division Title	Section	Section Title	Dept Base	Dept ID Title	Fund	Fund Title	Project-Base	Project Title	Activity Title	Authority	Authority Title	Account Lvl & Title	Account	Account Title	Equipment #	TRD	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Base	FY 2024-25 Department	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -1	FY 2025-26 Dept -1	Explanation of Change
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Employee Labor Relations & Compensation	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				6,072	6,015	43	6,238	6,251	43	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Employee Labor Relations & Compensation	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515030	Fringe Adjustments-Budget				2,514	0	-2,514	2,386	0	-2,386			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22260	MTA TS Op Annual Account Cnt	10001719-0002	MT Administration	Adm Vehicle Operations-LND	10000	Operating	6210NPSvc	527810	Management Consulting Services				0	20,000	20,000	0	25,000	25,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22260	MTA TS Op Annual Account Cnt	10001719-0002	MT Administration	Adm Vehicle Operations-LND	10000	Operating	6210NPSvc	527890	Other Medical Services				0	400,000	400,000	0	400,000	400,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22260	MTA TS Op Annual Account Cnt	10001719-0002	MT Administration	Adm Vehicle Operations-LND	10000	Operating	6210NPSvc	535960	Software Licensing Fees				0	14,000	14,000	0	14,000	14,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	9010Salary	501000	Penn Salaries-Misc-Budget				39,908	0	-39,908	40,492	0	-40,492			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	9010Salary	601010	Penn Salaries-Misc-Regular				1,463,494	1,496,906	33,412	1,563,490	1,587,378	33,888	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	513010	Retire City Misc				209,783	214,688	4,905	210,843	215,557	4,714	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				97,279	99,350	2,071	103,807	105,908	2,101	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Only)				25,271	25,755	484	26,575	27,066	491	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515010	Health Service-City Match				50,839	51,654	1,015	54,392	55,478	1,086	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				12,460	12,699	239	13,544	13,346	-242	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				4,369	5,054	685	5,227	5,324	97	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515710	Dependent Coverage				98,874	102,878	4,004	105,770	110,082	4,285	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	516010	Dental Coverage				9,057	9,380	323	9,380	9,694	334	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				6,776	0	-6,776	6,884	0	-6,884			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	519120	Long Term Disability Budget				2,452	2,589	137	2,680	2,819	139	See Form 3B		
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	521010	Travel Costs Paid To Employees				2,000	2,500	500	2,000	3,500	1,500			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	521020	Travel Costs Paid To Vendors				126	0	-126	126	0	-126			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	521030	Air Travel - Employees				1,777	0	-1,777	1,777	0	-1,777			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	521050	Non-Air Travel - Employees				14,642	0	-14,642	14,642	0	-14,642			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	522010	Training Costs Paid To Employees				1,500	0	-1,500	1,500	0	-1,500			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	522020	Training Costs Paid To Vendors				4,387	4,000	-387	4,387	4,000	-387			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	523010	Auto Mileage				0	-1,000	-1,000	0	-1,000				
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	524010	Membership Fees				1,200	0	-1,200	1,200	0	-1,200			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	526010	Arbitrators				17,500	11,000	-6,500	17,500	0	-17,500			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	526900	Other Fees				10,000	0	-10,000	10,000	0	-10,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	527510	Management Consulting Services				600,600	0	-600,600	600,600	0	-600,600			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	527830	Stipends				7,000	0	-7,000	7,000	0	-7,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	527990	Other Professional Services				190,902	0	-190,902	190,902	0	-190,902			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	529310	Office Equip Maint				5,000	0	-5,000	5,000	0	-5,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	529990	Other Equip Maint				7,000	0	-7,000	7,000	0	-7,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	532010	Management Consulting Services				3,500	0	-3,500	3,500	0	-3,500			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	531160	Reproduction Copier Store Prog				3,000	0	-3,000	3,000	0	-3,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	535510	Freight-Delivry				4,500	0	-4,500	4,500	0	-4,500			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	535520	Printing				1,000	0	-1,000	1,000	0	-1,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	535610	Postage				497	0	-497	497	0	-497			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	535710	Advertising				8,047	0	-8,047	8,047	0	-8,047			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	535810	Subscriptions				1,000	0	-1,000	1,000	0	-1,000			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	6210NPSvc	535990	Other Current Expenses				17,124	0	-17,124	17,124	0	-17,124			
NGFS	MTA	103758	MTAHR Human Resources	175653	MTAHRAD Administration	207780	MTAHRAD Executive	22265	MTA OH OPR AGENCYWIDE NEW	1000																			

BUDGET FORM 3A: Expenditure Change

										Total BY Expenditure		-1,862,328		Total BY Expenditure		10,765,387									
GRF	Dept	Division	Division Title	Section	Section Title	Dept	Dept ID Title	Project-Active	Project Title	Activity Title	Authority	Authority Title	Account Lvl & Title	Account	Account Title	Equipment #	TRD	Agency Use	FY 2024-26 Base	FY 2024-26 Dept	FY 2024-26 Base	FY 2024-26 Dept	FY 2024-26 Base	FY 2024-26 Dept	Explanation of Change
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Oper	Adm General Administration-LND	10000	Operating	5210NPSvs	527000	Prof & Specialized Svcs-Bdgt			0	670,000	670,000	0	688,000	688,000	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Oper	Adm General Administration-LND	10000	Operating	5400Mat&S	527000	Materials & Supplies-Budget			0	4,200	4,200	0	4,113	4,113	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Grants Accounting	Adm General Administration-LND	10000	Operating	5200ChkAllo	579000	MTA Division Off Cost Recovery			-473,985	0	473,985	-473,985	0	473,985	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Grants Accounting	Adm General Administration-LND	10000	Operating	5210NPSvs	521600	Non-Air Travel - Employees			5,717	0	-5,717	5,717	0	-5,717	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5010Salary	501000	Penn Salaries-Misc-Budget			12,491	0	-12,491	12,676	0	-12,676	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5010Salary	501010	Penn Salaries-Misc-Regular			1,176,600	1,187,605	11,005	1,242,227	1,253,327	11,100	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	513010	Retire City Misc			170,554	172,170	1,616	170,537	172,081	1,544	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	513010	Retire City Misc			73,039	73,211	682	77,104	77,792	688	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	514020	Social Sec-Medicaid(Prnly)			17,084	17,244	160	18,033	18,194	161	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	515000	Health Service-City Match			70,902	71,253	351	75,868	76,244	376	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prp B			8,424	8,503	79	8,886	8,975	79	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	515030	RetireeHealthCare-CityMatchPrpC			3,266	3,387	31	3,567	3,579	32	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	515040	Dependent Coverage			120,463	121,849	1,386	128,896	130,379	1,483	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	515010	Dental Coverage			11,124	11,236	112	11,493	11,609	116	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			2,908	0	-2,908	2,948	0	-2,948	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103759	MTAFAAC Fi Accounting Unit	103759	MTAFAAC Fi Accounting Unit		103759	MTAFAAC Fi Accounting Revenue	Adm General Administration-LND	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			4,822	4,867	45	5,094	5,140	46	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5010Salary	501000	Penn Salaries-Misc-Budget			26,517	0	-26,517	26,908	0	-26,908	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5010Salary	501010	Penn Salaries-Misc-Regular			2,045,500	2,067,709	22,264	2,143,236	2,165,817	22,581	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	513010	Retire City Misc			289,863	293,131	3,268	287,305	290,446	3,141	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514010	Social Security (OASDI & H)			113,011	114,391	1,380	121,237	122,637	1,400	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514020	Social Sec-Medicaid(Prnly)			29,866	30,189	323	31,281	31,608	327	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515000	Health Service-City Match			90,272	92,116	849	93,600	95,486	81	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prp B			14,723	14,862	159	15,422	15,583	161	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515030	RetireeHealthCare-CityMatchPrpC			5,870	5,933	63	6,146	6,210	64	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515100	Dependent Coverage			134,692	137,310	2,618	144,123	145,925	2,802	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	516010	Dental Coverage			11,764	11,975	211	12,156	12,374	218	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			4,523	0	-4,523	4,589	0	-4,589	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			5,634	5,725	91	5,925	6,018	93	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5210NPSvs	522000	Training - Budget			0	90,000	90,000	0	92,430	92,430	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5210NPSvs	522020	Training Costs Paid To Vendors			30,000	0	-30,000	30,000	0	-30,000	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5210NPSvs	527000	Prof & Specialized Svcs-Bdgt			2,835,647	5,925,000	3,089,353	2,835,647	6,084,975	3,249,328	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	529110	Dp-Wly Equipment Maint			180,000	0	-180,000	180,000	0	-180,000	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5210NPSvs	514020	Social Sec-Medicaid(Prnly)			1,580,073	1,600,000	100,000	1,600,000	1,640,000	154,000	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5210NPSvs	535660	Software Licensing Fees			714,679	7,300,000	150,209	714,679	7,497,100	347,300	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	543410	Communication Supplies			50,000	0	-50,000	50,000	0	-50,000	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549210	Data Processing Supplies			250,000	0	-250,000	250,000	0	-250,000	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Administration	Adm General Administration-LND	10000	Operating	5210NPSvs	522000	Training - Budget			0	5,000	5,000	0	5,135	5,135	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Helpdesk & User Svc	Adm General Administration-LND	10000	Operating	5010Salary	501000	Penn Salaries-Misc-Budget			121,602	0	-121,602	123,395	0	-123,395	
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Helpdesk & User Svc	Adm General Administration-LND	10000	Operating	5010Salary	501010	Penn Salaries-Misc-Regular			1,371,795	1,473,110	101,915	1,450,551	1,563,737	103,186	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Helpdesk & User Svc	Adm General Administration-LND	10000	Operating	5130Fringe	513010	Retire City Misc			190,139	205,100	14,961	190,178	204,531	14,353	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Helpdesk & User Svc	Adm General Administration-LND	10000	Operating	5130Fringe	514010	Social Security (OASDI & H)			84,144	90,463	6,319	91,016	97,414	6,398	See Form 3B
NGFS	MTA	103773	MTAFA Fi Finance & Info Tech	103667	MTAFAIT Info & Technology	103667	MTAFAIT Info & Technology		103667	MTAFAIT Helpdesk & User Svc	Adm General Administration-LND	10000	Operating	5130Fringe	514020	Social Sec-Medicaid(Prnly)			22,129	23,60					

BUDGET FORM 3A: Expenditure Change

										Total BY Expenditure			-1,862,328			Total BY Expenditure			10,765,387								
GRS Type	Dept	Division	Division Title	Section	Section Title	Dept Base	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Account	Account Title	Equipment #	TRD	Agency Use	FY 2024-25 Base	FY 2024-25 Dept - Base	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Dept - Base	FY 2025-26 Dept - Base	Explanation of Change
NGFS	MTA	103776	MTAED Executive Director	210688	MTAED Chief of Staff Office	210688	MTAED Chief of Staff Office	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frng	516010	Dental Coverage			18,847	15,680	-3,267	19,970	16,201	-3,770	See Form 3B	
NGFS	MTA	103776	MTAED Executive Director	210688	MTAED Chief of Staff Office	210688	MTAED Chief of Staff Office	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frng	516010	Frige Adjustments-Budget				7,632	0	-7,632	7,743	0	-7,743	
NGFS	MTA	103776	MTAED Executive Director	210688	MTAED Chief of Staff Office	210688	MTAED Chief of Staff Office	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frng	519110	Flexible Benefit Package				33,762	28,135	-5,627	38,126	30,105	-8,021	See Form 3B
NGFS	MTA	103776	MTAED Executive Director	210688	MTAED Chief of Staff Office	210688	MTAED Chief of Staff Office	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frng	519120	Long Term Disability Insurance				5,740	4,853	-887	5,970	5,048	-922	See Form 3B
NGFS	MTA	103776	MTAED Executive Director	210688	MTAED Chief of Staff Office	210688	MTAED Chief of Staff Office	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				180,409	0	-180,409	180,409	0	-180,409	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	521020	Travel Costs Paid To Vendors				200	0	-200	200	0	-200	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	521030	Air Travel - Employees				2,000	0	-2,000	2,000	0	-2,000	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	521050	Non-Air Travel - Employees				5,000	0	-5,000	5,000	0	-5,000	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	522010	Training Costs Paid To Employe				700	0	-700	700	0	-700	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	522020	Training Costs Paid To Vendors				4,000	0	-4,000	4,000	0	-4,000	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	522010	Interpreters				3,000	0	-3,000	3,000	0	-3,000	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	522090	Other Fees				500	0	-500	500	0	-500	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	527990	Other Professional Services				25,000	21,000	-4,000	25,000	21,500	-3,500	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	530310	Misc Facilities Rental				350	0	-350	350	0	-350	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	531990	Other Equipment Rentals				2,300	0	-2,300	2,300	0	-2,300	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	535210	Freight-Delivery				20	0	-20	20	0	-20	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	535810	Advertising				0	9,050	9,050	0	9,000	9,500	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100N	535990	Other Current Expenses				1,000	300	-700	1,000	350	-650	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	546990	Food				500	650	150	500	650	150	
NGFS	MTA	103788	MTABD Board of Directors	207907	MTABD Board of Directors-Gen	207907	MTABD Board of Directors-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				140	0	-140	140	0	-140	
NGFS	MTA	138673	MTACCAQ Control Admin & City	138673	MTACCAQ Control Admin & City	138673	MTACCAQ Control Admin & City	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	520210	Fees Licenses Permits				0	650	650	0	650	650	
NGFS	MTA	138673	MTACCAQ Control Admin & City	138673	MTACCAQ Control Admin & City	138673	MTACCAQ Control Admin & City	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	520220	MTACCAQ Permits				0	590	590	0	590	590	
NGFS	MTA	138673	MTACCC Div Director'S Office	138680	MTACCC Div Director'S Office	138680	MTACCC Div Director'S Office	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	551140	Workers' Comp-Med Emplpy Reimb				9,252	0	-9,252	9,252	0	-9,252	
NGFS	MTA	138673	MTACCC Div Director'S Office	138680	MTACCC Div Director'S Office	138680	MTACCC Div Director'S Office	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	5400Mat&Su	545310	Uniforms				0	200	200	0	200	200	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	521020	Travel Costs Paid To Vendors				987	0	-987	987	0	-987	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	521030	Air Travel - Employees				3,267	2,000	-1,267	3,267	2,000	-1,267	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	521050	Non-Air Travel - Employees				11,000	2,000	-9,000	11,000	2,000	-9,000	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	522020	Training Costs Paid To Vendors				25,257	0	-25,257	25,257	0	-25,257	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	523010	Auto Mileage				541	50	-491	541	50	-491	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	527020	Engineering Services				0	155,000	155,000	0	159,200	159,200	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	527040	Construction Contracts				7,977	8,000	23	7,977	8,000	23	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	527990	Other Professional Services				0	2,000	2,000	0	2,000	2,000	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	528010	Travel Costs Paid To Vendors				500	5,000	4,500	500	5,000		
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	530210	Garage Rent				0	55,000	55,000	0	60,000	60,000	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	530310	Misc Facilities Rental				37,000	10,000	-36,000	37,000	10,000	-36,000	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	531310	Auto Machine Rental				716	500	-216	716	500	-216	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	531350	Reproduction Copier Store Prog				2,342	0	-2,342	2,342	0	-2,342	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	535210	Freight-Delivery				0	100	100	0	100	100	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	535520	Printing				6,714	500	-6,214	6,714	500	-6,214	
NGFS	MTA	138673	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	138686	MTACCC Proj Mgmt & Engr	22305	MTA TS OPR PROJ SUP-PSPF NEW	10001721-0023	MT Capital Investment	Cap General Administration-LND	10000	Operating	52100N	536110											

BUDGET FORM 3A: Expenditure Change

				Total BY Expenditure		-1,862,326		Total BY Expenditure		10,765,387																		
GRS	Dept	Division	Division Title	Section	Section Title	Dept	Dept ID Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl & Title	Account	Account Title	Equipment #	TRD	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Base	FY 2024-25 Department	Explanation of Change	
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	527000	Prof & Specialized Svcs-Bdgt		0	14,878	14,878	0	15,260	15,260				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	527000	Maint Svcs-Bldgs & Impts-Bdgt		0	499,628	499,628	0	499,628	499,628				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	529000	Maint Svcs-Equipment-Budget		0	55,000	55,000	0	55,000	55,000				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	530000	Rents & Leases-Equipment-Bdgt		1,327	0	-1,327	1,327	0	-1,327				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	535000	Other Current Expenses - Bdgt		2,254	196	-2,058	2,254	201	-2,053				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	550000	Taxes, Licenses & Permits-Bdgt		32,138	0	-32,138	32,138	0	-32,138				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5400MatkSu	540000	Materials & Supplies-Budget		0	2,297	2,297	0	2,359	2,359				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	149686	MTATSMW Deputy Director	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5400MatkSu	549900	Food		0	800	800	0	800	800				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		19,425	0	-19,425	19,711	0	-19,711				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		482,946	499,164	16,218	522,360	548,804	16,444	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	515010	Retire City Misc		6,839	67,230	2,381	67,873	70,190	2,317	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	514010	Social Security (OASDI & HI)		16,899	19,706	1,806	22,332	24,362	2,030	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	515100	Social Sec-Medicare(Hi Only)		7,091	7,326	235	7,808	8,046	238	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	515010	Health Service-City Match		10,741	11,248	507	11,489	12,032	543	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	515020	Retiree Health-Match-Prop B		3,484	3,610	116	3,849	3,967	118	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	515030	RetireeHealthCare-CityMatchProc		1,384	1,440	46	1,536	1,583	47	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	515110	Dependent Coverage		6,881	8,883	2,002	7,674	9,006	2,142	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	516010	Dental Coverage		849	1,011	162	879	1,046	167	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	519010	Fringe Adjustments-Budget		3,313	0	-3,313	3,362	0	-3,362				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5130Frnge	519120	Long Term Disability Insurance		1,066	1,132	66	1,232	1,299	67	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	527000	Prof & Specialized Svcs-Bdgt		1,100,000	80,016	-1,019,385	1,100,000	82,792	-1,017,208				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	529000	Maint Svcs-Bldgs & Impts-Bdgt		0	988,920	988,920	0	988,920	988,920				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	529000	Maint Svcs-Equipment-Budget		1,102,972	14,351	-1,088,621	1,102,972	14,738	-1,088,234				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	530000	Rents-Leases-Bldgs&Strct-Bdgt		0	15,494	15,494	0	15,912	15,912				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	535000	Other Current Expenses - Bdgt		0	8,073	8,073	0	8,291	8,291				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	550000	Taxes, Licenses & Permits-Bdgt		0	756	756	0	776	776				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5400MatkSu	540000	Materials & Supplies-Budget		903,542	304,731	-598,811	903,542	312,959	-590,583				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5400MatkSu	545310	Uniforms		0	20,235	20,235	0	20,781	20,781				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207852	MTATSMWBI Of Infrast Maint	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5810OchDep	581078	Sr-DPW-Street Repair		199,569	205,554	6,985	199,569	213,783	14,214				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	527000	Prof & Specialized Svcs-Bdgt		0	45,885	45,885	0	47,124	47,124				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	529000	Maint Svcs-Bldgs & Impts-Bdgt		69,485	858,580	795,955	62,985	881,761	818,776				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	529000	Maint Svcs-Equipment-Budget		498,447	196,017	-302,430	498,447	201,309	-297,138				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0021	MT Central Subway Services	CS Non Vehicle Maint-LRV	10000	Operating	5400MatkSu	540000	Materials & Supplies-Budget		0	47,876	47,876	0	49,167	49,167				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	531000	Rents & Leases-Equipment-Bdgt		2,457	0	-2,457	2,457	0	-2,457				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5210NPvcs	535000	Other Current Expenses - Bdgt		9,375	2,934	-4,441	9,375	3,013	-4,362				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5400MatkSu	540000	Materials & Supplies-Budget		128,241	688,388	560,147	128,241	705,974	578,733				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5400MatkSu	545310	Uniforms		0	13,474	13,474	0	13,838	13,838				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds	22260	MTA TS Op Annual Account Ctr	1001724-0016	MT Rail & Bus Services	Bus Non Vehicle Maint-LND	10000	Operating	5400MatkSu	547900	Fuels & Lubricants		0	611	611	0	627	627				
NGFS	MTA	138753	MTATS Transit Svc Division	138773	MTATSMW Now And Infrastructure	207854	MTATSMWBI Bldgs & Grounds																					

BUDGET FORM 3A: Expenditure Change

GFS Dept		Division		Section	Section Title	Dept	Dept ID Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-26 Base	FY 2024-26 Dept -Base	FY 2024-26 Department	FY 2025-26 Base	FY 2025-26 Dept -Base	FY 2025-26 Department	FY 2026-26 Dept -Base	FY 2026-26 Department	Explanation of Change		
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22260	MFTA TS Op Annual Account Ctr	10301724-0009 MT Rail & Bus Services	10000	Operating	5210NPrvs	521000	Travel-Budget				0	8,000	8,000	0	7,120	7,120					
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5210NPrvs	521000	Training - Budget				0	64	64	0	126	126					
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22260	MFTA TS Op Annual Account Ctr	1001724-0009 MT Rail & Bus Services	10000	Operating	5210NPrvs	527000	Prof & Specialized Svcs-Bdgt				0	5,121	5,121	0	5,299	5,299					
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22260	MFTA TS Op Annual Account Ctr	1001724-0009 MT Rail & Bus Services	10000	Operating	5210NPrvs	529000	Main Svcs-Equipment-Bdgt				0	105,075	105,075	0	107,912	107,912					
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22260	MFTA TS Op Annual Account Ctr	1001724-0009 MT Rail & Bus Services	10000	Operating	5210NPrvs	535000	Other Current Expenses - Bdgt				0	1,032	1,032	0	1,060	1,060					
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22260	MFTA TS Op Annual Account Ctr	1001724-0016 MT Rail & Bus Services	10000	Operating	5400Mat&S	546990	Food				0	3,700	3,700	0	3,700	3,700					
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22305	MFTA TS OPR PROJ SUP-PSPF NEW	1001724-0009 MT Rail & Bus Services	10000	Operating	5210NPrvs	522000	Training - Budget				7,000	0	-7,000	7,000	0	-7,000	-7,000				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22305	MFTA TS OPR PROJ SUP-PSPF NEW	1001724-0009 MT Rail & Bus Services	10000	Operating	5210NPrvs	529000	Prof & Specialized Svcs-Bdgt				326,000	0	-326,000	326,000	0	-326,000	-326,000				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22305	MFTA TS OPR PROJ SUP-PSPF NEW	1001724-0009 MT Rail & Bus Services	10000	Operating	5400Mat&S	540000	Materials & Supplies-Budget				129,000	0	-129,000	129,000	0	-129,000	-129,000				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20790	MTATSBTBAD Storage Tank Comp	22305	MFTA TS OPR PROJ SUP-PSPF NEW	1001724-0009 MT Rail & Bus Services	10000	Operating	5810CmDep	581065	Sr-OPW-Architecture				110,872	0	-110,872	110,872	0	-110,872	-110,872				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5101Salary	510110	Perm Salaries-Misc-Regular				3,579,376	3,076,008	99,862	3,767,889	3,871,437	103,628	103,628	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Pfrms	513010	Retire City Match				530,362	534,965	-14,603	519,415	533,390	14,415	14,415	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	51510	515100	Social Security (OASDI & H)				342,910	349,990	-6,180	354,767	361,192	6,425	6,425	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	514020	Social Sec-Medicaid(H) Only				80,183	81,628	-1,445	82,975	84,478	1,503	1,503	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515010	Health Service-City Match				98,171	104,192	-6,021	105,941	111,484	6,443	6,443	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				39,549	40,262	-713	40,908	41,649	741	741	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				15,761	16,045	-284	16,326	16,621	295	295	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515110	Dependent Coverage				498,749	510,136	-11,387	533,691	545,875	12,184	12,184	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	516010	Dental Coverage				38,397	39,426	-1,029	39,658	40,721	1,063	1,063	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				14,656	15,005	-409	15,449	15,874	425	425	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5400Mat&S	540000	Materials & Supplies-Budget				10,000	10,000	0	10,000	10,000	0	10,000	10,000			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20791	MTATSBTSSC Dispatch Rail&Bus	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				10,000	10,000	0	10,000	10,000	0	10,000	10,000			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	10033100-0007 MT Central Subway Services	10000	Operating	5400Mat&S	540000	Materials & Supplies-Budget				10,000	10,000	0	10,000	10,000	0	10,000	10,000			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5101Salary	501010	Perm Salaries-Misc-Regular				924,287	796,198	-128,099	965,744	832,615	-133,169	-133,169	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	513010	Retire City Match				132,853	114,648	-18,805	131,398	112,874	-18,524	-18,524	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	514020	Social Sec-Medicaid(H) Only				55,814	47,872	-7,942	58,902	50,646	-8,256	-8,256	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	514030	Health Service-City Match				14,057	12,200	-1,857	14,659	12,728	-1,931	-1,931	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515010	Health Service-City Match				26,329	22,914	-4,415	28,111	24,517	-3,594	-3,594	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				6,932	6,016	-916	7,228	6,276	-952	-952	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				2,764	2,399	-365	2,863	2,503	-360	-360	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	515110	Dependent Coverage				68,248	71,802	-16,446	94,427	76,829	-17,598	-17,598	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5130Fringe	516010	Dental Coverage				7,321	6,043	-1,278	7,662	6,242	-1,420	-1,420	See Form 3B			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	10033100-0003 MT Central Subway Services	10000	Operating	5210NPrvs	521000	Travel-Budget				1,400	1,400	0	1,400	1,400	0	1,400	1,400			
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5210NPrvs	531000	Rentals & Leases-Equipment-Bdgt				422	0	-422	422	0	-422	-422				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5210NPrvs	535000	Other Current Expenses - Bdgt				20,000	0	-20,000	20,000	0	-20,000	-20,000				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0002 MT Rail & Bus Services	10000	Operating	5400Mat&S	540000	Materials & Supplies-Budget				20,000	0	-20,000	20,000	0	-20,000	-20,000				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	1001724-0023 MT Central Subway Services	10000	Operating	5400Mat&S	549990	Food				0	1,300	1,300	0	1,300	1,300	0	1,300	1,300		
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	10033100-0003 MT Central Subway Services	10000	Operating	5210NPrvs	535000	Other Current Expenses - Bdgt				10,000	0	-10,000	10,000	0	-10,000	-10,000				
NGFS	MTA	138753	MTATS Transit Svcs Division	49697	MTATSBTB Business Svcs Op Sup	20792	MTATSBTSSC Off Of Schedules	22260	MFTA TS Op Annual Account Ctr	10033100-0003 MT Central Subway Services	10000	Operating																	

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure -1,862,326 Total BY Expenditure 10,765,387

GRF Type	Dept Code	Division	Division Title	Section	Section Title	Dept Base	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Account	Account Title	Equipment #	TRND	Agency Use	FY 2024-26			FY 2025-26			Explanation of Change	
																					Base	Depl - Base	Depl - Base	Base	Depl - Base	Depl - Base		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149704	MTATSTMBO Bus Operation Fyln	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	543210	Rail Vehicle Supplies				1,130	0	-1,130	1,130	0	-1,130		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149704	MTATSTMBO Bus Operation Fyln	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	543210	Vehicle Parts-Supplies				20,386	0	-20,386	20,386	0	-20,386		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149704	MTATSTMBO Bus Operation Fyln	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	545990	Other Safety Expenses				1,552	0	-1,552	1,552	0	-1,552		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149704	MTATSTMBO Bus Operation Fyln	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	547990	Fuels & Lubricants				2,000,000	0	-2,000,000	2,000,000	0	-2,000,000		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149705	MTATSTMBO Bus Oper Kirkland	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5210NPsvcs	522000	Training - Budget				252	0	-252	252	0	-252		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149705	MTATSTMBO Bus Oper Kirkland	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	527000	527000	Prof & Specialized Svcs-Bdgt				0	400	400	0	400	400	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149705	MTATSTMBO Bus Oper Kirkland	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5210NPsvcs	531000	Rentls & Leases-Equipment-Bdgt				5,524	0	-5,524	5,524	0	-5,524		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149705	MTATSTMBO Bus Oper Kirkland	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5210NPsvcs	532000	Taxes, Licenses & Permits-Bdgt				1,387	0	-1,387	1,387	0	-1,387		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149705	MTATSTMBO Bus Oper Kirkland	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	540000	Materials & Supplies-Budget				0	2,200	2,200	0	2,200	2,200	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149705	MTATSTM Transit Management	149705	MTATSTMBO Bus Oper Kirkland	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	549990	Food				0	2,000	2,000	0	2,000	2,000	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149705	MTATSTMBO Bus Oper Kirkland	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	547990	Fuels & Lubricants				3,200,000	2,770,506	-429,494	3,200,000	2,845,510	-354,490		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149706	MTATSTMBO Bus Opern Petero	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5210NPsvcs	523000	Employee Field Expenses-Budget				167	0	-167	167	0	-167		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149706	MTATSTMBO Bus Opern Petero	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt				0	1,000	1,000	0	1,000	1,000	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149706	MTATSTMBO Bus Opern Petero	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5210NPsvcs	520000	Taxes, Licenses & Permits-Bdgt				1,009	1,300	291	1,009	1,300	291		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149706	MTATSTMBO Bus Opern Petero	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5400MatSku	540000	Materials & Supplies-Budget				835	3,200	2,365	835	3,200	2,365		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149707	MTATSTMBO Bus Oper Presidio	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5210NPsvcs	521000	Travel-Budget				0	1,800	1,800	0	1,800	1,800	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149707	MTATSTMBO Bus Oper Presidio	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5210NPsvcs	522010	Training Costs Paid To Employee				0	1,100	1,100	0	1,100	1,100	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149707	MTATSTMBO Bus Oper Presidio	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5210NPsvcs	531000	Rentls & Leases-Equipment-Bdgt				3,093	0	-3,093	3,093	0	-3,093		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149707	MTATSTMBO Bus Oper Presidio	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5210NPsvcs	520000	Taxes, Licenses & Permits-Bdgt				751	1,400	649	751	1,400	649		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149707	MTATSTMBO Bus Oper Presidio	22260	MTA TS Op Annual Account Ctr	1001724-0005	MT Rail & Bus Services	Bus Vehicle Operations-TC	10000	Operating	5400MatSku	540000	Materials & Supplies-Budget				1,259	0	-1,259	1,259	0	-1,259		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149708	MTATSTMBO Bus Operation Woods	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	527000	527000	Prof & Specialized Svcs-Bdgt				0	18,000	18,000	0	18,000	18,000	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149708	MTATSTMBO Bus Operation Woods	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5210NPsvcs	520000	Rentls & Leases-Equipment-Bdgt				0	2,850,000	2,850,000	0	2,850,000	2,850,000	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149708	MTATSTMBO Bus Operation Woods	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5210NPsvcs	531220	Ten Rent				2,100,000	0	-2,100,000	2,100,000	0	-2,100,000		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149708	MTATSTMBO Bus Operation Woods	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5210NPsvcs	520000	Taxes, Licenses & Permits-Bdgt				798	2,000	1,212	798	2,000	1,212		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149708	MTATSTMBO Bus Operation Woods	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	540000	Materials & Supplies-Budget				755,808	14,000	-741,808	755,808	14,000	-741,808		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149708	MTATSTMBO Bus Operation Woods	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	543310	Vehicle Parts-Supplies				231,074	0	-231,074	231,074	0	-231,074		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149708	MTATSTMBO Bus Operation Woods	22260	MTA TS Op Annual Account Ctr	1001724-0006	MT Rail & Bus Services	Bus Vehicle Operations-MC	10000	Operating	5400MatSku	547990	Fuels & Lubricants				149,802	0	-149,802	149,802	0	-149,802		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149709	MTATSTM Deputy Gm	22260	MTA TS Op Annual Account Ctr	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPsvcs	520000	Training - Budget				20,000	4,300	-15,700	20,000	4,300	-15,700		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149709	MTATSTM Deputy Gm	22260	MTA TS Op Annual Account Ctr	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPsvcs	523000	Employee Field Expenses-Budget				15,000	0	-15,000	15,000	0	-15,000		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149709	MTATSTM Deputy Gm	22260	MTA TS Op Annual Account Ctr	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	527000	527000	Prof & Specialized Svcs-Bdgt				500,000	81,000	-419,000	500,000	82,000	-418,000		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149709	MTATSTM Deputy Gm	22260	MTA TS Op Annual Account Ctr	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPsvcs	551400	Workers' Comp-Med Empl Reimb				25,859,057	0	-25,859,057	25,859,057	0	-25,859,057		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149709	MTATSTM Deputy Gm	22260	MTA TS Op Annual Account Ctr	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5400MatSku	549990	Food				18,844	0	-18,844	18,844	0	-18,844		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149710	MTATSTMTO Op Green Lrv	22260	MTA TS Op Annual Account Ctr	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5400MatSku	543310	Vehicle Parts-Supplies				0	7,800	7,800	0	7,800	7,800	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149712	MTATSTMTRM Rail Oper Green Lrv	22260	MTA TS Op Annual Account Ctr	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5210NPsvcs	521000	Travel-Budget				0	1,700	1,700	0	1,700	1,700	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149712	MTATSTMTRM Rail Oper Green Lrv	22260	MTA TS Op Annual Account Ctr	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5210NPsvcs	520000	Rentls-Lsases-Bldg&Struc-Bdgt				0	26,000	26,000	0	26,000	26,000	0	
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149712	MTATSTMTRM Rail Oper Green Lrv	22260	MTA TS Op Annual Account Ctr	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5210NPsvcs	531000	Rentls & Leases-Equipment-Bdgt				8,263	0	-8,263	8,263	0	-8,263		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149712	MTATSTMTRM Rail Oper Green Lrv	22260	MTA TS Op Annual Account Ctr	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5210NPsvcs	535000	Other Current Expenses - Bdgt				20,000	0	-20,000	20,000	0	-20,000		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149712	MTATSTMTRM Rail Oper Green Lrv	22260	MTA TS Op Annual Account Ctr	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5210NPsvcs	520000	Taxes, Licenses & Permits-Bdgt				946	1,200	254	946	1,200	254		
NGFS	MTA	138753	MTATS Transit Svcs Division	149702	MTATSTM Transit Management	149712	MTATSTMTRM Rail Oper Green Lrv	22260	MTA TS Op Annual Account Ctr	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5400MatSku	540000	Materials & Supplies-Budget				20,425	40,000	19,575	20,425	40,000	19,575		
NGFS	MTA																											

BUDGET FORM 3A: Expenditure Change

											Total BY Expenditure		-1,642,326		Total BY Expenditure		10,765,387												
GFS Type	Dept #	Division	Division Title	Section	Section Title	Dept Base	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl #	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-26 Base		FY 2024-26 Dependent		FY 2025-26 Base		FY 2025-26 Dependent		Explanation of Change
																					FY 2024-26	FY 2024-26	FY 2024-26	FY 2024-26	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Management	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cit	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5210NPWscs	531000	Rents & Leases-Equipment-Bdgt				1,643	0	-1,643	1,643	0	-1,643			
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Management	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cit	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5210NPWscs	530000	Other Current Expenses - Bdgt				20,000	0	-20,000	20,000	0	-20,000			
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Management	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cit	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				20,456	197,000	-176,544	20,446	197,000	-176,544			
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Management	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cit	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5400Mat&Su	543510	Uniforms				48,899	0	-48,899	48,899	0	-48,899			
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Management	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cit	1001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5400Mat&Su	546990	Food				0	3,700	3,700	0	3,850	3,850			
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Management	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cit	10033100-0007	MT Central Subway Services	CS Vehicle Operations-LRV	10000	Operating	533000	533000	Other Current Expenses - Bdgt				10,000	0	-10,000	10,000	0	-10,000			
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Management	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cit	10033100-0007	MT Central Subway Services	CS Vehicle Operations-LRV	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				10,000	0	-10,000	10,000	0	-10,000			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				10,401	0	-10,401	10,544	0	-10,544			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,084,267	4,821,677	-1,262,590	6,638,120	5,325,328	-1,312,792	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	513010	Retiree City Misc				850,910	670,435	-180,475	879,692	702,147	-177,545	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	514200	Social Security (OASDI & H)				538,233	499,933	-78,200	573,472	492,081	-81,391	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	514300	Social Sec-Medicare(Only)				132,776	114,470	-18,306	140,817	121,782	-19,035	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	515000	Health Service-City Match				133,753	106,706	-27,047	143,106	114,166	-28,940	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prp B				65,479	56,455	-9,024	69,419	60,036	-9,383	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPrpC				26,889	22,942	-3,947	27,866	23,945	-3,741	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	515710	Dependent Coverage				672,195	541,705	-130,490	719,304	579,674	-139,630	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	516010	Dental Coverage				51,066	40,929	-10,137	62,742	42,272	-10,470	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				1,766	0	-1,766	1,792	0	-1,792			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				20,700	15,522	-5,178	22,816	17,434	-5,382	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPWscs	529000	Prof & Specialized Svcs-Bdgt				220,000	0	-220,000	220,000	0	-220,000			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPWscs	520000	Maint Svcs-Equipment-Budget				0	1,200	1,200	0	1,200	1,200			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPWscs	521000	Maint Svcs-Bldgs&Struct-Bdgt				0	1,806,072	1,806,072	0	1,854,636	1,854,636			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPWscs	530110	Property Rent				1,729,985	0	-1,729,985	1,729,982	0	-1,729,982			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPWscs	531000	Rents & Leases-Equipment-Bdgt				3,952	0	-3,952	3,952	0	-3,952			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5210NPWscs	533000	Other Current Expenses - Bdgt				368	0	-368	368	0	-368			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				101,364	590	-100,814	101,364	590	-100,814			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5400Mat&Su	543510	Uniforms				36,605	0	-36,605	36,605	0	-36,605			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5400Mat&Su	545900	Other Supply Expenses				8,249	0	-8,249	8,249	0	-8,249			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5400Mat&Su	546990	Food				0	900	900	0	900	900			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	1001724-0003	MT Rail & Bus Services	Bus General Administration-LND	10000	Operating	5000Mat&Su	546990	Food				9,700	9,700	0	9,700	9,700	0			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	10033100-0007	MT Central Subway Services	CS Vehicle Operations-LRV	10000	Operating	5210NPWscs	533000	Other Current Expenses - Bdgt				10,000	0	-10,000	10,000	0	-10,000			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	149725	MTATSTS Central Control	22260	MTA TS Op Annual Account Cit	10033100-0007	MT Central Subway Services	CS Vehicle Operations-LRV	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				10,000	0	-10,000	10,000	0	-10,000			
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207976	MTATSSSSA Street Operatn-Gen	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	514200	Social Sec-Medicare(Only)				4,700,796	3,647,738	-1,053,058	4,989,817	3,810,963	-1,178,854	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207976	MTATSSSSA Street Operatn-Gen	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	514300	Retiree City Misc				690,345	527,602	-162,743	691,918	521,674	-169,244	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207976	MTATSSSSA Street Operatn-Gen	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	514400	Social Security (OASDI & H)				296,355	225,479	-70,876	309,918	236,238	-73,680	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207976	MTATSSSSA Street Operatn-Gen	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	514500	Health Service-Medicaid Only				69,458	52,883	-16,575	72,485	55,254	-17,231	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207976	MTATSSSSA Street Operatn-Gen	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	515010	Health Service-City Match				112,481	88,676	-23,905	120,351	94,773	-25,578	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207976	MTATSSSSA Street Operatn-Gen	22260	MTA TS Op Annual Account Cit	1001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-LND	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prp B				34,249	26,079	-8,170	35,734	27,240	-8,494	See Form 3B		
NGFS	MTA	138753	MTATS Transit Svc Division	149724	MTATSTS Transit Service	207976	MTATSSSSA Street Operatn-Gen	22260																					

BUDGET FORM 3A: Expenditure Change

										Total BY Expenditure		-1,642,326		Total BY1 Expenditure		10,765,387								
GRS	Dept	Division	Division Title	Section	Section Title	Dept	Dept ID Title	Project	Project Title	Activity Title	Authority	Authority Title	Account	Account Title	Equipment	TRIO	Agency	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	Explanation of Change
TYPE	OSP					Base		Activity					Lvl		#		Use	Base	Dept	Base	Dept	Base	Dept	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Spec Machine Shop	22260	MFA TS Op Annual Account Ctr	1001724-0011	MT Rail & Bus Services	Bus Vehicle Maintenance-CC	5400MatS4	540000				16,087	0	-16,087	16,087	0	-16,087	
NGFS	MTA	138753	MTATS Transit Svc Division	186649	MTATSSCC Spec Machine Shop	207949	MTATSSCCMT Spec Machine Shop	22260	MFA TS Op Annual Account Ctr	1001724-0011	MT Rail & Bus Services	Bus Vehicle Maintenance-CC	5400MatS4	542310				5,886	0	-5,886	5,886	0	-5,886	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	529000				0	9,038	0	9,382	9,282	0	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	529000				2,219	27,833	25,614	2,219	29,585	26,366	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	529100				75,000	0	-75,000	75,000	0	-75,000	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	529100				3,206	0	-3,206	3,206	0	-3,206	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	530000				2,001	0	-2,001	2,001	0	-2,001	
NGFS	MTA	138753	MTATS Transit Svc Division	186649	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	545410				30,078	0	-30,078	30,078	0	-30,078	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	540000				766,228	948,154	-181,926	766,228	973,754	207,526	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	542310				10,580	0	-10,580	10,580	0	-10,580	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	543310				3,364	0	-3,364	3,364	0	-3,364	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	542310				911	0	-911	911	0	-911	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	543310				0	2,205	0	2,205	0	2,205	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	545990				154	0	-154	154	0	-154	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	549900				0	4,600	0	4,600	0	4,600	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Population & Egmt	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	549900				3,888	742	-3,146	3,888	762	-3,126	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Salary	507900				2,067,919	1,971,937	-95,982	2,180,640	2,080,859	-99,781	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	510010				300,662	286,672	-14,990	300,401	286,521	-13,880	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	514010				147,043	141,092	-5,951	154,023	147,837	-6,186	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	514020				34,392	33,600	-1,392	36,026	34,579	-1,447	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	515010				10,038	95,269	-4,769	107,043	101,940	-5,103	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	515010				16,906	16,284	-689	17,984	17,241	-743	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	515020				6,767	6,493	-274	7,074	6,790	-284	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	515710				297,522	284,738	-12,784	318,348	304,669	-13,679	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	516010				24,016	22,949	-1,067	24,806	23,704	-1,102	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5100Fringe	519120				7,798	7,404	-394	8,219	7,810	-409	See Form 3B
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	528000				1,375	0	-1,375	1,375	0	-1,375	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	529000				10,148	0	-10,148	10,148	0	-10,148	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	530000				4,238	0	-4,238	4,238	0	-4,238	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	535000				2,151	0	-2,151	2,151	0	-2,151	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5210NPsvs	535110				52,500	52,500	0	53,918	53,918	0	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	540000				370,800	181,198	-189,602	370,800	186,691	-184,709	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	542310				104,491	0	-104,491	104,491	0	-104,491	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	543310				31,553	0	-31,553	31,553	0	-31,553	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	545990				5,042	7,120	2,078	5,042	7,313	2,271	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	545990				40,127	0	-40,127	40,127	0	-40,127	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	549900				0	3,600	0	3,600	3,600	0	
NGFS	MTA	138753	MTATS Transit Svc Division	186647	MTATSSCC Transit Cable Car	207949	MTATSSCCMT Roadway Maint	22260	MFA TS Op Annual Account Ctr	1001724-0018	MT Rail & Bus Services	Bus Non Vehicle Maint-CC	5400MatS4	549900				16,767	3,202	-13,565	16,767	3,289	-13,478	
NGFS	MTA	138753	MTATS Transit Svc Division	202645	MTATSSU Support Shops	202645	MTATSSU Support Shops Admin	22260	MFA TS Op Annual Account Ctr	1001724-0014	MT Rail & Bus Services	Bus Vehicle Maintenance-LRV	5210NPsvs	528000				5,000	0	-5,000	5,000	0	-5,000	
NGFS	MTA	138753	MTATS Transit Svc Division	202644	MTATSSU Support Shops	202644	MTATSSU Support Shops Admin	22260	MFA TS Op Annual Account Ctr	1001724-0014	MT Rail & Bus Services	Bus Vehicle Maintenance-LRV	5210NPsvs	530000				40,000	0	-40,000	40,000	0	-40,000	
NGFS	MTA	138753	MTATS Transit Svc Division	202644	MTATSSU Support Shops	202644	MTATSSU Support Shops Admin	22260	MFA TS Op Annual Account Ctr	1001724-0014	MT Rail & Bus Services	Bus Vehicle Maintenance-LRV	5400MatS4	540000				5,000	67,811	62,811	5,000	69,642	64,642	
NGFS	MTA	138753	MTATS Transit Svc Division	202644	MTATSSU Support Shops	202644	MTATSSU Support Shops Admin	22260	MFA TS Op Annual Account Ctr	1001724-0014	MT Rail & Bus Services	Bus Vehicle Maintenance-LRV	5400MatS4	543310				0	17	0	18	18	0	
NGFS	MTA	138753	MTATS Transit Svc Division	202644	MTATSSU Support Shops	202644	MTATSSU Support Shops Admin	22260	MFA TS Op Annual Account Ctr	1001724-0014	MT Rail & Bus Services	Bus Vehicle Maintenance-LRV	5400MatS4	545990				200	0	-200	200	0	-200	

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure -1,862,326 Total BY1 Expenditure 10,765,387

Table with columns: GFS Dept Type, Division, Section, Section Title, Dept Base, Dept ID Title, Fund, Fund Title, Project-Activity, Project Title, Activity Title, Authority, Authority Title, Account Lvl & Title, Account, Account Title, Equipment #, TRIO, Agency Use, FY 2024-25 Base, FY 2024-25 Activity, FY 2024-25 Dept - Base, FY 2025-26 Base, FY 2025-26 Activity, FY 2025-26 Dept - Base, Explanation of Change. The table contains multiple rows of budget data for various departments and projects.

BUDGET FORM 3A: Expenditure Change

												Total BY Expenditure		-1,642,326		Total BY Expenditure		10,765,387								
GRF Type	Dept	Division	Division Title	Section	Section Title	Dept Base	Dept ID Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account	Account Title	Equipment #	TRID	Agency Use	FY 2024-25 Base	FY 2024-25 Dept - Base	FY 2024-26 Base	FY 2025-26 Base	FY 2025-26 Dept - Base	FY 2026-26 Base	Explanation of Change	
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	535003	Other Current Expenses - Bldg				3,476	2,895	-581	3,476	2,374	-1,022		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	535110	Cleaning Laundry				0	84,791	0	0	92	92	92,751	
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	520000	Taxes, Licenses & Permits-Bldg				0	89	0	0	0	0	87,361	
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	540000	Materials & Supplies-Budget				135,105	2,703,694	2,568,089	135,105	2,776,694	2,641,589		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	543210	Rail Vehicle Supplies				6,571	0	-6,571	6,571	0	-6,571		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	543310	Vehicle Parts-Supplies				717,742	0	-717,742	717,742	0	-717,742		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	545310	Uniforms				3,685	15,789	12,104	3,685	16,216	12,531		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	545990	Other Safety Expenses				26,794	0	-26,794	0	0	-26,794		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	546990	Food				0	3,500	3,500	0	3,500	3,500		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207939	MTATSISMMC Maint Kiriland	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	547990	Fuels & Lubricants				262,417	30,565	-231,852	262,417	31,390	-231,027		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	527000	Prof & Specialized Svcs-Bldg				0	7,569	7,569	0	7,773	7,773		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	528000	Maint Svcs-Bldgs & Impvs-Bldg				6,738	84,417	54,109	6,738	85,644	61,906		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	529000	Plant Control				0	118,104	118,104	0	121,293	121,293		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	529200	Maint Svcs-Equipment-Budget				154,364	115,044	-39,320	154,364	118,100	-36,214		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	530000	Rents & Leases-Equipment-Bldg				274,675	0	-274,675	274,675	0	-274,675		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	531000	Rents & Leases-Equipment-Bldg				1,513	0	-1,513	1,513	0	-1,513		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	530000	Other Current Expenses - Bldg				316,355	1,631	-314,724	316,355	1,675	-314,680		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	535110	Cleaning Laundry				0	234,826	234,826	0	241,166	241,166		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	535710	Subscriptions				0	18,900	18,900	0	51,210	51,210		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	535960	Software Licensing Fees				9,016	0	-9,016	9,016	0	-9,016		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	520000	Taxes, Licenses & Permits-Bldg				3,174	149	-3,025	3,174	153	-1,021		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	543210	Materials & Supplies-Budget				2,276,290	14,918,261	15,090,269	2,276,290	15,121,106	13,047,078		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	543210	Rail Vehicle Supplies				0	0	-32,987	0	0	-32,987		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	543310	Vehicle Parts-Supplies				2,802,209	0	-2,802,209	2,802,209	0	-2,802,209		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	543410	Communication Supplies				541	0	-541	541	0	-541		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	545310	Uniforms				185,507	59,668	-125,839	185,507	61,279	-124,228		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	545990	Other Safety Expenses				49,911	0	-49,911	49,911	0	-49,911		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	546990	Food				0	13,000	13,000	0	13,000	13,000		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207940	MTATSISMMC Maint Woods	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	547990	Fuels & Lubricants				4,080,964	9,294,920	5,213,956	4,080,964	9,545,883	5,464,919		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5200OH/Alco	520000	Overhead-Svcs-Bldg				0	539	539	0	544	554		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	527000	Prof & Specialized Svcs-Bldg				0	38,547	38,547	0	39,587	39,587		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	529000	Maint Svcs-Bldgs & Impvs-Bldg				70,000	54,317	-15,683	70,000	56,783	-14,217		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	529200	Maint Svcs-Equipment-Budget				0	54,109	54,109	0	56,443	56,443		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	530000	Rents-Leases-Bldg&Struc-Bldg				0	58,647	58,647	0	60,231	60,231		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	530000	Rents-Leases-Bldg&Struc-Bldg				0	91,723	91,723	0	94,200	94,200		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5210NP/Svcs	530310	Misc Facilities-Rent				2,000	0	-2,000	2,000	0	-2,000		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	540000	Materials & Supplies-Budget				230,000	4,965,657	4,735,657	230,000	5,099,729	4,869,729		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	543310	Vehicle Parts-Supplies				500,000	0	-500,000	500,000	0	-500,000		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	545310	Uniforms				50,000	22,193	-27,807	50,000	22,792	-27,208		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	545990	Other Safety Expenses				50,000	0	-50,000	50,000	0	-50,000		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus Services	10000	Operating	5400Mat&S	546990	Food				0	5,000	5,000	0	5,000	5,000		
NGFS	MTA	138753	MTATS Transit Svc Division	205644	MTATSISM Bus Maintenance	207942	MTATSISMMC Maint Isais Creek	22260	MFTA TS Op Annual Account Ctr	1001724-0013 MT Rail & Bus																

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure -1,842,326 Total BY1 Expenditure 10,765,387

Table with 28 columns: GPRS Type, Dept, Division, Division Title, Section, Section Title, Dept Base, Dept ID Title, Fund, Fund Title, Project-Activity, Project Title, Activity Title, Authority, Authority Title, Account Lvl & Title, Account, Account Title, Equipment #, TRIO, Agency Use, FY 2024-26 Base, FY 2024-26 Department, FY 2024-26 Dept Base, FY 2025-26 Base, FY 2025-26 Department, FY 2025-26 Dept Base, Explanation of Change.

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure -1,842,328 Total BY Expenditure 10,765,387

GRF	Dept	Division	Division Title	Section	Section Title	Dept	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity Title	Authority	Authority Title	Account	Account Title	Equipment	TRIO	Agency	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change	
Type	OSP					Base				Base					Base		#	Use	Base	Base	Base	Base	Base	Base			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	527960			568,807	568,000	25,193	568,807	615,340	47,133			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	529960			10,000	10,000	-9,000	10,000	10,000	0	-970		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	529960			5,000	3,000	-2,000	5,000	3,000	-1,910			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	530310			1,000	1,000	0	1,000	1,030	30			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	531960			2,000	3,000	1,000	2,000	3,000	1,000			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	535210			7,000	3,000	-4,000	7,000	3,000	-3,910			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	535520			150,000	150,000	0	150,000	150,910	910			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	535710			35,000	35,000	0	35,000	36,050	1,050			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	535810			100,000	100,000	0	100,000	103,000	3,000			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	539960			100,000	25,000	-75,000	100,000	25,750	-74,250			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	539990			35,000	16,000	-25,000	35,000	10,300	-24,700			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	552210			2,000	1,000	-1,000	2,000	2,000	0	0		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	545110			7,500	2,000	-5,500	7,500	2,000	-5,440			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549900			5,000	1,500	-3,500	5,000	1,500	-3,450			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549920			0	3,000	3,000	0	3,000	3,000	0		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549920			0	20,000	20,000	0	20,000	20,600	600		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549920			6,000	4,000	-2,000	6,000	4,120	-1,880			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549410			17,500	10,000	-7,500	17,500	10,300	-7,200			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549900			5,000	8,000	3,000	5,000	8,240	3,240			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549510			15,000	14,000	-1,000	15,000	14,420	-580			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549770			17,650	5,000	-12,150	17,650	5,665	-11,985			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	549920			62,200	45,000	-17,000	62,200	46,250	-16,150			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&S	550010			115,000	90,000	-25,000	115,000	91,500	-23,500			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5010Salary	501100			76,034	0	-76,034	77,155	0	-77,155			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5010Salary	501010			2,576,598	2,392,618	-183,980	2,683,257	2,490,202	-193,055	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	513010			373,809	347,484	-26,325	368,633	342,488	-26,145	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	514010			153,995	141,098	-12,897	161,398	147,879	-13,519	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	514020			37,362	34,724	-2,638	38,938	36,140	-2,798	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	515010			95,401	87,719	-7,682	102,068	93,892	-8,176	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	515020			18,439	17,124	-1,315	19,201	17,820	-1,381	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	515030			7,353	6,629	-724	7,688	7,107	-581	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	515170			24,896	22,713	-18,703	25,112	243,264	-19,848	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	515200			19,487	19,487	0	19,487	19,487	0	0		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	515910			12,930	0	-12,930	13,119	0	-13,119			
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	519120			8,111	7,191	-920	8,450	7,486	-964	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5210NPsvcs	522010			0	3,000	3,000	0	3,000	3,000	0		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22305	MTA TS OPR PROJ SUP-PSP NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5010Salary	501010			0	0	0	0	0	0	0	0	See Form 3B
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5010Salary	501010			861,705	748,303	-113,402	896,748	778,857	-117,891	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	513010			124,708	108,661	-16,047	122,877	106,478	-16,399	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	514010			51,347	44,316	-7,031	53,780	46,471	-7,309	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	514020			12,494	10,850	-1,644	13,002	11,293	-1,709	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Frngz	515010			37,333	32,536	-4,797	39,946	34,814	-5,132	See Form 3B		
NGFS	MTA	175644	MTACO Communications	20773	MTACO Administration	20773	MTACO Administration																				

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure -1,862,326 Total BY Expenditure 10,765,387

GFS Type	Dept OSP	Division	Division Title	Section	Section Title	Dept Base	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl Activity	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25		FY 2025-26		Explanation of Change	
																					Base	Deparmt	Base	Deparmt		
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	547390	Fuels & Lubricants			6,764	0	-4,764	6,764	0	-4,764	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	546410	Minor Furnishings			550,000	0	-550,000	550,000	0	-550,000	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	549900	Other Materials & Supplies			306,043	0	-306,043	306,043	0	-306,043	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	550000	Egpmnt(SKOC_Controled Assst)			13,217	0	-13,217	13,217	0	-13,217	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	86100InDep	861866	St-OPW-Architecture			332,616	344,228	11,642	332,616	366,307	23,691	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	86100InDep	861867	St-OPW-Building Repair			700,913	725,445	24,532	700,913	750,636	49,723	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	86100InDep	861868	St-OPW-Street Cleaning			820,228	822,816	-19,412	820,228	863,957	168,271	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	861880	GF-Rsc & Park-Gardening			113,141	116,696	3,555	113,141	121,201	8,060		
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22260	MFA TS Op Annual Account Ctr	1000174-0009	MT Rail & Bus Services	Bus Vehicle Maintenance-LND	10000	Operating	52100Pvcs	522002	Training Costs Paid To Vendors			50,000	0	-50,000	50,000	0	-50,000	
NGFS	MTA	210685	MTAST Chief Strategy Office	103769	MTASTRE Real Estate Section	103725	MTASTREPM Real Est Prop-Gen	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	524010	Membership Fees			2,084	0	-2,084	2,084	0	-2,084	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	521003	Ar Travel - Employees			2,762	2,762	0	2,762	2,762	0	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	521500	Non-Air Travel - Employees			2,871	0	-2,871	2,871	0	-2,871	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	549510	Other Office Supplies			1,744	0	-1,744	1,744	0	-1,744	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	9010Salary	901000	Pern Salaries-Misc-Budget			39,960	0	-39,960	40,551	0	-40,551	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	9010Salary	901010	Pern Salaries-Misc-Reguar			-262,345	-228,858	33,487	-228,358	-194,874	33,962 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	513010	Retire City Misc			-41,184	-36,208	4,916	-34,608	-29,884	4,724 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514000	Social Security (CASDI & H)			-19,027	-16,951	2,076	-16,311	-14,265	2,106 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514020	Social Sec-Medicaid(H) Only			-3,803	-3,317	486	-3,318	-2,826	492 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515010	Health Service-City Match			-2,214	-1,919	1,015	-2,370	-1,284	1,086 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			-1,875	-1,636	239	-1,635	-1,392	243 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515030	RetireeIn-Care-CityMatchProc			-750	-605	145	-653	-456	197 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	516000	Denial Coverage			-45,268	-52,143	6,875	-48,169	-46,480	1,688 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	516010	Fringe Coverage			-4,165	-3,846	323	-4,350	-3,372	334 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			6,818	0	-6,818	6,817	0	-6,817	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			-1,077	-940	137	-939	-400	139 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTGO Gov Ops	210686	MTASTGO Gov Ops	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	521510	Travel Costs Paid To Employees			0	2,031	2,031	0	2,031	2,031	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTGO Gov Ops	210686	MTASTGO Gov Ops	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	527510	Management Consulting Services			0	186,446	186,446	0	231,533	231,533	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTGO Gov Ops	210686	MTASTGO Gov Ops	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	549510	Other Professional Services			0	30,847	30,847	0	38,844	38,844	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210686	MTASTGO Gov Ops	210686	MTASTGO Gov Ops	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	549510	Other Office Supplies			0	5,444	5,444	0	5,444	5,444	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	521030	Air Travel - Employees			3,182	3,182	0	3,182	3,182	0	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	524010	Non-Air Travel - Employees			2,840	2,840	0	2,840	2,840	0	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	52100Pvcs	524010	Membership Fees			7,880	7,880	0	7,880	7,880	0	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	512010	Retiree Health-Match-Prop B			117,214	0	-117,214	117,214	0	-117,214	
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22260	MFA TS Op Annual Account Ctr	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5400Mat&Su	549510	Other Office Supplies			0	2,582	2,582	0	2,582	2,582	0
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	9010Salary	901000	Pern Salaries-Misc-Budget			15,931	0	-15,931	16,166	0	-16,166	
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	9010Salary	901010	Pern Salaries-Misc-Reguar			713,385	726,797	13,412	744,995	798,598	13,953 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	513010	Retire City Misc			100,891	102,660	1,969	99,643	101,534	1,891 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514010	Social Security (CASDI & H)			37,623	38,455	832	40,695	41,538	843 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	514020	Social Sec-Medicaid(H) Only			10,344	10,538	194	10,822	10,999	197 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515010	Health Service-City Match			15,952	15,342	390	17,067	17,485	418 See Form 3B	
NGFS	MTA	210685	MTAST Chief Strategy Office	210687	MTASTDS Design Strat Delivery	210687	MTASTDS Design Strat Delivery	22265	MFA OH OPR AGENCYWIDE NEW	1000119-0023	MT Administration	Adm General Administration-LND	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			5,101	5,197	9				

BUDGET FORM 38: Position Change

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 Title	Account S/L	Agency	Job Class	Job Title	Status	Action	Position Code	Total BY FTE				Total BY Amount				Total BY1 FTE				Total BY1 Amount				Explanation of Change				
																						2024-25		2024-26		2024-25		2024-26		2024-25		2024-26		2024-25		2024-26			2024-25		2024-26	
																						Base	Chg	Base	Chg	Base	Chg	Base	Chg	Base	Chg	Base	Chg	Base	Chg	Base	Chg		Base	Chg	Base	Chg
NGFS	MTA	138753	MTATS Transit Svc Division	202644	MTATSSU Support Shops	207884	MTATSSURS Electronic Shop	22200	MTA TS Op Annual Account Cnt	10001724-0021	MT Rail & Bus Services	Bus Non Vehicle Maint-LRV	10000	Operating	5130Fring			7318_C_MTElectronic Maintenance Tec	A	R	01120431-1			58,662	0	-58,662			60,367	0	-60,367											
NGFS	MTA	138753	MTATS Transit Svc Division	146907	MTATSTB Business Svc-Oj	207886	MTATSTBSC Dispatch Car Prg & Adm	22305	MTA TS OPR PROJ SUP-PSF NEW	10001724-0000	MT Rail & Bus Services	Bus Vehicle Maintenance-UND	10000	Operating	5010Salary			5203_C_MTAssistant Engineer	O	R	01128571-1	0	0	-1	0	0	0	1	0	-1	0	0	0									
NGFS	MTA	138753	MTATS Transit Svc Division	146907	MTATSTB Business Svc-Oj	207891	MTATSTBSC Dispatch RailBus	22305	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			1840_C_MT_Junior Management Asista	A	S	00001000-1	0	1	0	96,682	96,682	0	1	0	103,628	103,628	0	0									
NGFS	MTA	138753	MTATS Transit Svc Division	146907	MTATSTB Business Svc-Oj	207892	MTATSTBSC Dispatch RailBus	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			1840_C_MT_Junior Management Asista	A	S	00001000-1	0	0	0	42,101	42,101	0	0	0	43,484	43,484	0	0									
NGFS	MTA	138753	MTATS Transit Svc Division	146907	MTATSTB Business Svc-Oj	207892	MTATSTBSC Off Of Schedules	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9139_C_MT Transit Supervisor	A	R	01047311-1	1	0	-1	128,099	0	-128,099	0	0	-1	133,169	0	-133,169									
NGFS	MTA	138753	MTATS Transit Svc Division	146907	MTATSTB Business Svc-Oj	207892	MTATSTBSC Off Of Schedules	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9139_C_MT Transit Supervisor	A	R	01047311-1	0	0	-1	51,549	0	-51,549	0	0	53,161	0	-53,161										
NGFS	MTA	138753	MTATS Transit Svc Division	146907	MTATSTB Business Svc-Oj	207893	MTATSTBSC Sched Dept-Prod	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9160_C_MT Transportation Operations S	A	R	01096113-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	146907	MTATSTB Business Svc-Oj	207893	MTATSTBSC Sched Dept-Prod	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01096113-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	103773	MTAFA FI Finance & Info Tech	130667	MTAFAT APRS SVCS-GEN	207962	MTAFATAP APRS SVCS-GEN	22205	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-UND	10000	Operating	5130Fring			9969M_C Attention Savings - Miscellan	S	NEWPWS3043		0	2,36	2,36	0	304,480	304,480	0	2,39	2,39	0	308,281	308,281	0	0							
NGFS	MTA	103773	MTAFA FI Finance & Info Tech	130667	MTAFAT APRS SVCS-GEN	207962	MTAFATAP APRS SVCS-GEN	22205	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-UND	10000	Operating	5130Fring			9969M_C Attention Savings - Miscellan	S	NEWPWS3043		0	2,36	2,36	0	120,571	120,571	0	0	0	123,000	123,000	0	0								
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9139_C_MT Transit Supervisor	A	R	01152607-1	1	0	-1	128,099	0	-128,099	0	0	-1	133,169	0	-133,169									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9139_C_MT Transit Supervisor	A	R	01152607-1	0	0	-1	51,549	0	-51,549	0	0	53,161	0	-53,161										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9160_C_MT Transportation Operations S	A	R	01152520-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9160_C_MT Transportation Operations S	A	R	01152521-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9160_C_MT Transportation Operations S	A	R	01152521-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9160_C_MT Transportation Operations S	A	R	01152522-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152522-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152522-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152522-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152522-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207976	MTATSTSSA Station Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152522-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152545-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9139_C_MT Transit Supervisor	A	R	01049238-1	1	0	-1	128,099	0	-128,099	0	0	-1	133,169	0	-133,169									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9139_C_MT Transit Supervisor	A	R	01049238-1	0	0	-1	51,549	0	-51,549	0	0	53,161	0	-53,161										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9160_C_MT Transportation Operations S	A	R	01096972-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary			9160_C_MT Transportation Operations S	A	R	01096152-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152531-1	1	0	-1	169,177	0	-169,177	0	0	-1	175,874	0	-175,874									
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152531-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152531-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152531-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152531-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTATSTSS Station Operatn-Gen	207977	MTATSTSSO Street Operatn-Gen	22200	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fring			9160_C_MT Transportation Operations S	A	R	01152531-1	0	0	-1	60,489	0	-60,489	0	0	62,125	0	-62,125										
NGFS	MTA	138753	MTATS Transit Svc Division	149274	MTAT																																					

BUDGET FORM 38: Position Change

Table with columns: GFS Type, Dept, Division, Section, Section Title, Dept ID, Dept ID Title, Fund, Fund Title, Project-Activity, Project Title, Activity Title, Authority, Authority Title, Account Lvl 5, Agency, Job Class, Job Title, Status, Action Position, Position Code, Total BY FTE Change (21.77), Total BY Amount Change (4,078,854), Total BY FTE Change (21.88), Total BY Amount Change (4,187,397). Rows include positions for various agencies like MTA, MTAAG, MTAAM, and MTAAS, with details on funding and project activities.

BUDGET FORM 38: Position Change

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 Title	Account Liv's	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE		Total BY Amount		Total BY1 FTE		Total BY1 Amount		Explanation of Change			
																						Change		Change		Change		Change					
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base Amount	FY 2024-25 Dept - Base	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base Amount	FY 2024-25 Dept - Base				
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Manager	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cnt	10001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5130Fringe	9139_C_M1 Transit Supervisor	A	R	01036847-1			51,549.0	-51,549.0	53,161.0	-53,161.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149702	MTATSTM Transit Manager	208670	MTATSTMRO Rail Transport Unit	22260	MTA TS Op Annual Account Cnt	10001724-0007	MT Rail & Bus Services	Bus Vehicle Operations-LRV	10000	Operating	5130Fringe	9139_C_M1 Transit Supervisor	A	R	01036847-1			51,549.0	-51,549.0	53,161.0	-53,161.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9136_C_M1 Transit Training Specialist	A	R	01045134-1	1	0	-1	132,222.0	-132,222.0	137,456.0	-137,456.0	1	0	-1	137,456.0	-137,456.0		
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9136_C_M1 Transit Training Specialist	A	R	01045134-1	1	0	-1	132,222.0	-132,222.0	137,456.0	-137,456.0	1	0	-1	137,456.0	-137,456.0		
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9136_C_M1 Transit Training Specialist	A	R	01117736-1	1	0	-1	132,222.0	-132,222.0	137,456.0	-137,456.0	1	0	-1	137,456.0	-137,456.0		
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9136_C_M1 Transit Training Specialist	A	R	01134303-1	1	0	-1	132,222.0	-132,222.0	137,456.0	-137,456.0	1	0	-1	137,456.0	-137,456.0		
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9136_C_M1 Transit Training Specialist	A	R	01036844-1			52,528.0	-52,528.0	54,146.0	-54,146.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9136_C_M1 Transit Training Specialist	A	R	01045134-1			52,528.0	-52,528.0	54,146.0	-54,146.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9136_C_M1 Transit Training Specialist	A	R	01115400-1			52,528.0	-52,528.0	54,146.0	-54,146.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9136_C_M1 Transit Training Specialist	A	R	01117736-1			52,528.0	-52,528.0	54,146.0	-54,146.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9136_C_M1 Transit Training Specialist	A	R	01134303-1			52,528.0	-52,528.0	54,146.0	-54,146.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9139_C_M1 Transit Supervisor	A	R	01029203-1	1	0	-1	128,099.0	-128,099.0	133,169.0	-133,169.0							
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9139_C_M1 Transit Supervisor	A	R	01036544-1	1	0	-1	128,099.0	-128,099.0	133,169.0	-133,169.0							
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9139_C_M1 Transit Supervisor	A	R	01082708-1	1	0	-1	128,099.0	-128,099.0	133,169.0	-133,169.0							
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5010Salary	9139_C_M1 Transit Supervisor	A	R	01128231-1	1	0	-1	128,099.0	-128,099.0	133,169.0	-133,169.0							
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9139_C_M1 Transit Supervisor	A	R	01029203-1			51,549.0	-51,549.0	53,161.0	-53,161.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9139_C_M1 Transit Supervisor	A	R	01020708-1			51,549.0	-51,549.0	53,161.0	-53,161.0								
NGFS	MTA	138753	MTATS Transit Svc Division	149697	MTATSTB Business Svc-Oj-210669	210669	MTATSTB Operations Training	22260	MTA TS Op Annual Account Cnt	10001724-0002	MT Rail & Bus Services	Bus Vehicle Operations-UND	10000	Operating	5130Fringe	9139_C_M1 Transit Supervisor	A	R	01128231-1			51,549.0	-51,549.0	53,161.0	-53,161.0								
NGFS	MTA	210685	MTASTJ Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-UND	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellan	S	NEWP986844	0	0.26	0.26	0	33,487.0	33,487.0	0.26	0.26	0	33,962.0	33,962.0				
NGFS	MTA	210685	MTASTJ Chief Strategy Office	210686	MTASTSA CSO PMO Office	210686	MTASTSA CSO PMO Office	22265	MTA OH OPR AGENCYWIDE NEW	10001719-0023	MT Administration	Adm General Administration-UND	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellan	S	NEWP986844	0	0.26	0.26	0	13,291.0	13,291.0	0	0	13,506.0	13,506.0					
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	142,664.0	142,664.0	0	1	1	0	148,311.0	148,311.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	52,214.0	52,214.0	0	1	1	0	53,676.0	53,676.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	129,394.0	129,394.0	0	1	1	0	134,516.0	134,516.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	129,394.0	129,394.0	1	0	-1	134,516.0	-134,516.0										
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	49,748.0	49,748.0	0	1	1	0	51,220.0	51,220.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	49,748.0	49,748.0	0	1	1	0	51,220.0	51,220.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	-0.5	0	56,701.0	56,701.0	0.5	0	-0.5	0	58,945.0	58,945.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	22,974.0	22,974.0	0	1	1	0	23,700.0	23,700.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	122,918.0	122,918.0	1	0	-1	127,783.0	-127,783.0										
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	122,918.0	122,918.0	0	1	1	0	127,783.0	127,783.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	47,617.0	47,617.0	0	1	1	0	49,043.0	49,043.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	47,617.0	47,617.0	0	1	1	0	49,043.0	49,043.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	-1	0	99,682.0	99,682.0	1	0	-1	103,628.0	-103,628.0										
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	1	0	42,101.0	42,101.0	0	1	1	0	43,494.0	43,494.0									
NGFS	MTA	103776	MTAED Executive Director	210687	MTAED Office of Equity	210687	MTAED Office of Equity	22265	MTA OH OPR AGENCYWIDE NEW	10037953-0001	MT OREB Racial Equity AP	OREI Racial Equity AP Phs	1	0	-1	0	113,137.0	113,137.0	1</														

Board of Directors

AMANDA EAKEN, Chair
STEPHANIE CAJINA, Vice Chair
STEVE HEMINGER, Director
DOMINICA HENDERSON, Director
FIONA HINZE, Director
LYDIA SO, Director

Board Secretary

CHRISTINE SILVA

Director of Transportation

JEFF TUMLIN

Executive Secretary

SOPHIA SIMPLICIANO

Chief of Staff

VIKTORIYA WISE

Performance & Strategic Planning

Special Projects

Strategic & Internal Communications

Office of Racial Equity & Inclusion

JOSEPHINE AYANKOYA

Equitable Communications

Equitable Services

Equitable Workforce & Workplace

Policy, Process & Practice Improvement

Chief Strategy Officer

JONATHAN REWERS

Building Progress

Design Strategy & Delivery

Facilities & Real Property Management

Government Operations

Shelter & Platform Maintenance

Ombuds Office

TONI BATTLE

Equal Employment Opportunity/ Disadvantaged Business Enterprise

VIRGINIA HARMON

COMMUNICATIONS, MARKETING & OUTREACH

DEANNA DESEDAS (ACTING)

Building Progress & Ballot Measure

Creative Services

Customer Communications & Social Media

Marketing & Digital Communications

Media Relations

Public Outreach & Engagement

Photography

Transit Public Outreach & Engagement

FINANCE & TECHNOLOGY

BREE MAWHORTER

Accounting

Administrative Hearings

Budget, Financial Planning & Analysis

Contract & Procurement

Payroll

Revenue Collection & Sales

Technology

GOVERNMENT AFFAIRS

KATE BREEN

Local Government Affairs/Board of Supervisors

State and Federal Legislative Affairs

Regional Government Affairs

Regulatory Affairs

HUMAN RESOURCES

KIMBERLY ACKERMAN

Executive HR Innovations & Strategy

Employee & Labor Relations

Health & Wellness

Leave Services & Accommodations

Talent Acquisition, Exams & Classification

Workforce Development

STREETS

TED GRAFF (ACTING)

Administration

Capital Programs & Construction

Central Subway

Livable Streets

Parking & Curb Management

Parking Enforcement

Planning

Security, Investigations & Enforcement

Transportation Engineering

SAFETY

MELVYN HENRY

DriveCam

Industrial Safety & Environmental Compliance

Intelex

Roadway Worker Protection (RWP)

Safety Budget & Administration

Transportation Safety

TAXI, ACCESS & MOBILITY SERVICES

KATE TORAN

Accessible Services

Enforcement

Permits & Administration

TRANSIT

JULIE KIRSCHBAUM

Business Administration

Fleet Maintenance

Maintenance of Way

Schedule & Planning Services

Transit Operations

Transit Program Delivery