

# 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

Department Name: Port of San Francisco

- 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)
  - Proposed GF target reductions
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
  - Contingency: Completed "Form 1C: Contingency." (N/A)
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery." (N/A)
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- 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 E
- 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
- New Legislation:**
  - Included draft legislation that department would like to submit with the budget; or, (forthcoming)
  - 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
- 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.

Full Name: Nate Cruz, Chief Financial Officer

Signature: Nate Cruz

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(enable content and macros)

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**BUDGET FORM 1A: Summary of Major Changes**

**FY 2024-25 and FY 2025-26**

DEPARTMENT PRT Port

<b>Major Changes</b>		<b>Department Response to Major Changes</b>
<b>Summary</b>	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 Port is proposing four key investments in its budget: a new parking lot operations model projected to increase revenue by 52% at full implementation through a partnership with SFMTA and subject to an MOU currently under negotiation. Improved security with a new operating model to keep the waterfront a world-class attraction, with a projected cost increase of 2%. Equity investments including the creation of promotive pathways in the maintenance division and the doubling of funding for training to allow staff to gain skills to advance their career. One-time capital funding with the re-allocation of stimulus funds from operating to capital because of the faster-than-expected recovery of operating revenues.
<b>General Fund Target</b>	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
<b>Positions</b>	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 budget proposes includes a number of deletions, substitutions, and 4 new positions (related to a new fiscally neutral security model that shifts the work away from contractors and uses new Port employees). This combination of position changes accounts for repurposing or deleting a number of vacancies in order to prioritizes economic recovery (better security for tenants and visitors), capital project delivery (we have nearly \$200m in unspent cap appropriations), and race equity (promotional pathways in our Maintenance division).
<b>Expenditures</b>	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.	No major changes in services or new initiatives other than the parking and security investments mentioned in the summary above. <input type="checkbox"/> <input type="checkbox"/> Fund 21420 (State Grants) is out of balance because we are repurposing unspent grant funds appropriated to operating in FY23-24 to cover capital expenses in FY 24-25. Conversations with our CON analyst led us to agree the imbalance was appropriate in this unusual situation.
<b>Revenues</b>	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.	Port revenues have returned to pre-pandemic levels earlier than originally projected and are forecasted to grow in the next two years, driven largely by the return of leisure tourism, increased cruise ship calls, and a lower office vacancy rate than the financial district. The budget also includes appropriation of \$118,314 from a 2021 grant from Homeland Security. Due to staff error, the grant was not appropriated at that time. Homeland security has extended our deadline to use the funds.
<b>Legislation</b>	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?	No.
<b>Prop J</b>	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.	Existing Prop J services for janitorial and security will continue, but security reliance will be lessened as some work is transitioned to Port staff. No new Prop J's are proposed.
<b>Transfer of Function</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
<b>Interim Exceptions</b>	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?	No.
<b>Budget Equity</b>	How has the department considered equity in its budget proposal?	One of the four key investments is centered on equity investments at the Port.

**BUDGET FORM 1B: Department Budget Summary**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: PRT Port

**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
			NO GFS				NO GFS

**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	36,698,414	37,611,041	912,627	38,216,129	39,398,652	1,182,523
	Mandatory Fringe Benefits	15,535,316	15,912,775	377,459	16,100,209	16,562,086	461,877
	Programmatic Projects	4,701,589	5,026,589	325,000	4,701,589	4,865,589	164,000
	Overhead and Allocations	0	1,081,600	1,081,600	0	1,124,864	1,124,864
	Non-Personnel Services	17,077,514	16,081,866	(995,648)	17,077,514	15,355,104	(1,722,410)
	Materials & Supplies	1,323,397	1,621,672	298,275	1,323,397	1,680,700	357,303
	Capital Outlay	30,258,671	31,376,629	1,117,958	0	27,646,047	27,646,047
	Debt Service	6,135,955	6,137,045	1,090	6,135,955	6,130,647	(5,308)
	Services Of Other Depts	39,223,072	40,175,917	952,845	39,223,072	39,952,143	729,071
	Transfers Out	31,713	31,713	0	31,713	31,713	0
	Intrafund Transfers Out	26,667,698	29,321,656	2,653,958	4,823,435	20,444,737	15,621,302
	Unappropriated Rev Retained	0	780,172	780,172	2,995,197	2,785,725	(209,472)
<b>EXPENDITURE</b>		<b>177,653,339</b>	<b>185,158,675</b>	<b>7,505,336</b>	<b>130,628,210</b>	<b>175,978,007</b>	<b>45,349,797</b>
REVENUE	Fines, Forfeiture, & Penalties	2,819,552	8,614,839	5,795,287	2,819,552	9,644,874	6,825,322
	Interest & Investment Income	5,000,000	2,000,000	(3,000,000)	1,000,000	2,000,000	1,000,000
	Rents & Concessions	110,714,498	93,369,096	(17,345,402)	85,948,443	98,484,515	12,536,072
	Intergovernmental: Federal	0	118,314	118,314	0	0	0
	Intergovernmental: Other	1,000,774	1,005,933	5,159	1,000,774	1,416,713	415,939
	Charges for Services	21,843,307	30,728,795	8,885,488	20,633,997	30,447,075	9,813,078
	Other Revenues	9,631,402	8,256,087	(1,375,315)	9,631,402	13,520,093	3,888,691
	Expenditure Recovery	0	20,000	20,000	0	20,000	20,000
	IntraFund Transfers In	26,667,698	29,321,656	2,653,958	4,823,435	20,444,737	15,621,302
<b>REVENUE</b>		<b>177,677,231</b>	<b>173,434,720</b>	<b>(4,242,511)</b>	<b>125,857,603</b>	<b>175,978,007</b>	<b>50,120,404</b>
Non-General Fund Support	Revenue Surplus(Deficit)	(23,892)	11,723,955	11,747,847	4,770,607	(0)	(4,770,607)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: PRT\_Port

Total BY Revenue Change (4,242,511) Total BY1 Revenue Change 50,120,404 Budget Justification

Table with columns: 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, Agency Use, TRIO, 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. The table contains 50 rows of budget data for various departments and projects.

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

DEPARTMENT: PRT

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.7%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.0%

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** [Please click here for the latest fee certification letter for reference.](#)

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
1																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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9																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

**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
1																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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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
11		Permitting Fees		No	475930	Permits	23680	PRT-OP Annu	10000	Operating	109792	PRT EG-Eng	10026771-000	PO Maritime C	1	PO Maritime C	See fee schedules	Varies by construction cost		\$ -		Varies by construction cost		\$ 1,016,570.00		Varies by construction		\$ 1,047,067.00		\$ -	
12		Special Events Fees		No	436380	Special Event	23680	PRT-OP Annu	10000	Operating	210650	PRT Special E	10026770	PO Real Estat	1	PO Real Estat	See fee schedule	Varies by event type and size		\$ -		Varies by event type and		\$ 173,787.00		Varies by event type at		\$ 179,001.00		\$ -	
13		Fishing Facility Rents		No	436660	Fishing Facility	23680	PRT-OP Annu	10000	Operating	109747	PRT MR-Oper	10026771-000	PO Maritime C	1	PO Maritime C	See tariff*	varies by tariff specifications		\$ -		varies by tariff specificat		\$ 2,641,001.00		varies by tariff specific		\$ 2,720,231.00		\$ -	
14		Cargo Fees		No	464000	Port-Cargo Se	23680	PRT-OP Annu	10000	Operating	109747	PRT MR-Oper	10026771-000	PO Maritime C	1	PO Maritime C	See tariff	varies by tariff specifications		\$ -		varies by tariff specifica		\$ 9,893,392.00		varies by tariff specific		\$ 9,534,134.00		\$ -	
15		Harbor Fees		No	464200	Port-Harbor S	23680	PRT-OP Annu	10000	Operating	109747	PRT MR-Oper	10026771-000	PO Maritime C	1	PO Maritime C	See tariff	varies by tariff specifications		\$ -		varies by tariff specificat		\$ 2,412,725.00		varies by tariff specific		\$ 2,485,107.00		\$ -	
16		Cruise Fees		No	464500	Port-Cruise S	23680	PRT-OP Annu	10000	Operating	109747	PRT MR-Oper	10026771-000	PO Maritime C	1	PO Maritime C	See tariff	varies by tariff specifications		\$ -		varies by tariff specificat		\$ 10,340,791.00		varies by tariff specific		\$ 10,642,213.00		\$ -	
17		Other Tariff Fees		No	464700	Port-Other Ma	23680	PRT-OP Annu	10000	Operating	109747	PRT MR-Oper	10026771-000	PO Maritime C	1	PO Maritime C	See tariff	varies by tariff specifications		\$ -		varies by tariff specificat		\$ 8,081,887.00		varies by tariff specific		\$ 7,785,621.00		\$ -	
18																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
19																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		
20																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		

\*MARITIME TARIFF: The maritime tariff includes \_\_\_\_\_ items, each of which have different complex rates for wharfage, dockage, cargo, etc. -- to see detailed tariff please contact Nate Cruz. Isolating tariff line items are not possible -- major tariff revenue areas are listed here. Budget actuals may reflect revenues not specified as fees in the tariff; rather, rates charged are negotiated per agreements guided by tariff.

**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: PRT Port

																				Total BY Expenditure Change		Total BY1 Expenditure Change						
																				7605336		4534979						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				39,696	0	-39,696	40,281	0	-40,281	Re-allocated and zeroed out per budget instructions.	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10259	1,607,897	1,626,003	18,106	1,671,540	1,690,363	18,823	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	513010	Retire City Misc			10259	228,324	230,895	2,571	224,486	227,014	2,528	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10259	97,607	98,730	1,123	101,816	102,983	1,167	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10259	23,317	23,579	262	24,234	24,507	273	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10259	11,494	11,624	130	11,948	12,083	135	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10259	4,582	4,634	52	4,767	4,821	54	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			10259	8,754	0	-8,754	8,379	0	-8,379	Re-allocated and zeroed out per budget instructions.	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10259	5,745	5,819	74	5,973	6,050	77	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10259	0	500	500	0	520	0	520	Did not have budget previously so adding to allow staff to attend conferences and trainings that will benefit both staff and the organization.
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10259	0	2,000	2,000	0	2,080	0	2,080	Did not have budget previously so adding to allow staff to attend conferences and trainings that will benefit both staff and the organization.
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	524010	Membership Fees			10259	2,300	3,500	1,200	2,300	3,640	1,340	0	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10259	1,000,000	1,000,000	0	1,000,000	1,150,000	150,000	Effective FY 2026, include additional \$150K for parking lot operator management fee.	
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	58100thDep	581770	GF-Parking & Traffic			10259	3,149,906	3,000,000	-149,906	3,149,906	2,500,000	-649,906	Previous year budget included one-time meter hardware upgrades	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10259	0	0	0	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10259	654,053	0	-654,053	679,944	0	-679,944	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10259	93,381	0	-93,381	91,841	0	-91,841	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10259	36,448	0	-36,448	38,234	0	-38,234	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10259	9,484	0	-9,484	9,859	0	-9,859	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10259	19,972	0	-19,972	21,369	0	-21,369	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10259	4,675	0	-4,675	4,862	0	-4,862	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10259	1,864	0	-1,864	1,939	0	-1,939	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515170	Dependent Coverage			10259	52,512	0	-52,512	56,188	0	-56,188	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10259	4,555	0	-4,555	4,706	0	-4,706	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10259	11,254	0	-11,254	12,042	0	-12,042	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10259	1,019	0	-1,019	1,060	0	-1,060	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10259	0	124,656	124,656	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10259	-247,356	263,452	510,808	-241,507	404,725	646,232	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			10259	0	3,398	3,398	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			10259	94,362	94,362	0	94,362	101,671	7,309	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	509010	Premium Pay - Misc			10259	0	192	192	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	509010	Premium Pay - Misc			10259	4,799	4,799	0	4,799	5,191	392	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10259	0	121	121	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10259	3,042	3,042	0	3,042	3,290	248	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	513010	Retire City Misc			10259	0	18,300	18,300	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	513010	Retire City Misc			10259	-37,021	36,019	73,040	-34,331	53,536	87,867	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10259	0	7,960	7,960	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10259	-9,000	18,567	27,567	-8,637	27,999	36,636	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10259	0	1,862	1,862	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10259	-2,104	5,303	7,407	-2,020	7,466	9,486	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515010	Health Service-City Match			10259	0	3,746	3,746	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515010	Health Service-City Match			10259	-7,105	8,070	15,175	-7,603	12,350	19,953	See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10259	0	917	917	0	0	0	0	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO																	

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT

Total BY Expenditure Change **7605336** Total BY1 Expenditure Change **4534979**

GFS Dept	Type Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change	
NGFS	PRT	210648	PRT Real Estate & Development	210649	PRT Lease Administration	210649	PRT Lease Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt		10259	0	75,000	75,000	0	75,000	75,000	Decrease reflects reduction in services going forward due to restroom responsibility falling under a lease with a new tenant.		
NGFS	PRT	210648	PRT Real Estate & Development	210649	PRT Lease Administration	210649	PRT Lease Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	532000	Utilities Expenses-Budget		10259	0	1,261,000	1,261,000	0	1,311,440	1,311,440	Increase reflects \$150,000 annually for PUC stormwater program and \$11K for utility costs at Ferry Building Gate B which was previously under Maritime's budget.		
NGFS	PRT	210648	PRT Real Estate & Development	210649	PRT Lease Administration	210649	PRT Lease Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt		10259	0	780,000	760,000	0	760,000	760,000	760,000 Increased CC transaction fees from expanded meter operations		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget		10259	0	1,000	1,000	0	1,000	1,000	1,000 Folders to organize rent files		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		10259	147,766	0	-147,766	153,615	0	-153,615	0	-153,615 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc		10259	20,983	0	-20,983	20,630	0	-20,630	0	-20,630 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		10259	9,161	0	-9,161	9,524	0	-9,524	0	-9,524 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		10259	2,143	0	-2,143	2,227	0	-2,227	0	-2,227 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match		10259	4,797	0	-4,797	5,132	0	-5,132	0	-5,132 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		10259	1,056	0	-1,056	1,098	0	-1,098	0	-1,098 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHth-Care-CityMatchPropC		10259	421	0	-421	438	0	-438	0	-438 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage		10259	13,125	0	-13,125	14,044	0	-14,044	0	-14,044 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage		10259	1,108	0	-1,108	1,145	0	-1,145	0	-1,145 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		10259	606	0	-606	630	0	-630	0	-630 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		10259	0	143,245	143,245	0	148,916	148,916	148,916 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	513010	Retire City Misc		10259	0	20,341	20,341	0	19,999	19,999	19,999 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		10259	0	8,881	8,881	0	9,233	9,233	9,233 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		10259	0	2,077	2,077	0	2,159	2,159	2,159 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515010	Health Service-City Match		10259	0	4,797	4,797	0	5,132	5,132	5,132 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		10259	0	1,024	1,024	0	1,065	1,065	1,065 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515030	RetireeHth-Care-CityMatchPropC		10259	0	408	408	0	425	425	425 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515710	Dependent Coverage		10259	0	13,125	13,125	0	14,044	14,044	14,044 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	516010	Dental Coverage		10259	0	1,108	1,108	0	1,145	1,145	1,145 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		10259	0	587	587	0	611	611	611 See Form 3B		
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5810OthDep	581390	GF-Fire		10259	243,486	248,332	4,846	243,486	258,608	15,122	Increase in services		
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		10259	15,826	0	-15,826	16,060	0	-16,060	0	-16,060 Re-allocated and zeroed out per budget instructions.	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		10259	0	-326,479	-326,479	0	0	0	0	0	0 See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		10259	1,871,992	326,479	-1,545,513	1,933,164	0	-1,933,164	0	-1,933,164 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc		10259	0	-47,927	-47,927	0	0	0	0	0	0 See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc		10259	267,388	47,927	-219,461	261,191	0	-261,191	0	-261,191 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		10259	0	-20,242	-20,242	0	0	0	0	0	0 See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		10259	106,058	20,242	-85,616	112,202	0	-112,202	0	-112,202 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		10259	0	-4,734	-4,734	0	0	0	0	0	0 See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		10259	27,144	4,734	-22,410	28,030	0	-28,030	0	-28,030 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match		10259	0	-9,834	-9,834	0	0	0	0	0	0 See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match		10259	46,670	9,834	-36,836	49,933	0	-49,933	0	-49,933 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		10259	0	-2,334	-2,334	0	0	0	0	0	0 See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		10259	13,384	2,334	-11,050	13,818	0	-13,818	0	-13,818 See Form 3B	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHth-Care-CityMatchPropC		10259	0	-931	-931	0	0	0	0	0	0 See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHth-Care-CityMatchPropC	</										



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT

Total BY Expenditure Change 7605336  
Total BY1 Expenditure Change 4534979

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
																					Base	Department	Dept - Base	Base	Department	Dept - Base	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	1,343	1,343	0	0	0	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10260	2,882	-1,343	-4,225	3,048	0	-3,048	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10260	2,600	0	-2,600	2,600	0	-2,600	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10260	6,200	0	-6,200	6,200	0	-6,200	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	524010	Membership Fees			10260	3,305	0	-3,305	3,305	0	-3,305	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdt			10260	10,000	0	-10,000	10,000	-10,000	-20,000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10260	550,000	0	-550,000	550,000	0	-550,000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10260	11,000	0	-11,000	11,000	0	-11,000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt			10260	90,000	0	-90,000	90,000	0	-90,000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10260	10,000	0	-10,000	10,000	0	-10,000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	58100thDep	581250	GF-City Planning			10260	150,000	0	-150,000	150,000	0	-150,000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	-77,528	-77,528	0	0	0	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10260	2,079,738	2,079,738	0	2,082,242	2,082,242	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				215,823	215,823	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			10260	0	0	0	224,455	224,455	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	509010	Premium Pay - Misc				711	711	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	509010	Premium Pay - Misc			10260	0	0	0	739	739	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				601	601	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10260	0	0	0	625	625	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	513010	Retire City Misc				0	-10,867	-10,867	0	0	0	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	513010	Retire City Misc			10260	0	296,423	296,423	0	280,944	280,944	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	8,655	8,655	0	0	0	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10260	0	118,546	118,546	0	134,629	134,629	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				2,023	2,023	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10260	0	30,156	30,156	0	33,469	33,469	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515010	Health Service-City Match				-3,395	-3,395	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515010	Health Service-City Match			10260	0	57,908	57,908	0	58,197	58,197	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				999	999	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10260	0	14,870	14,870	0	16,501	16,501	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				398	398	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10260	0	5,930	5,930	0	6,581	6,581	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-13,399	-13,399	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515710	Dependent Coverage			10260	0	159,262	159,262	0	155,580	155,580	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	516010	Dental Coverage				-1,082	-1,082	0	0	0	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	516010	Dental Coverage			10260	0	13,621	13,621	0	12,918	12,918	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	519110	Flexible Benefit Package				22,508	22,508	0	24,084	24,084	See Form 3B	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	-318	-318	0	0	0	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10260	0	5,064	5,064	0	4,935	4,935	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10260	0	4,400	4,400	0	4,400	4,400	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10260	0	4,400	4,400	0	4,400	4,400	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	524010	Membership Fees			10260	0	3,500	3,500	0	3,500	3,500	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	2368																			

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT Port

Total BY Expenditure Change 7605336 Total BY1 Expenditure Change 4534979

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change	
																												FY 2024-25
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				0	2,384	2,384	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			10261	66,254	66,254	0	66,254	71,384	5,130	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	513010	Retire City Misc				0	29,741	29,741	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	513010	Retire City Misc			10261	78,445	78,445	0	78,195	106,369	28,174	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	12,768	12,768	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10261	33,416	33,416	0	35,762	48,700	12,938	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	2,987	2,987	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10261	9,056	9,056	0	9,494	12,520	3,026	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				0	6,439	6,439	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515010	Health Service-City Match			10261	12,309	12,309	0	13,168	20,058	6,890	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	1,472	1,472	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10261	4,465	4,465	0	4,681	6,173	1,492	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				0	587	587	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10261	1,782	1,782	0	1,866	2,461	595	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				0	25,413	25,413	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515710	Dependent Coverage			10261	28,837	28,837	0	30,857	58,048	27,191	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	516010	Dental Coverage				0	2,052	2,052	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	516010	Dental Coverage			10261	2,582	2,582	0	2,668	4,788	2,120	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	834	834	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10261	520	520	0	574	1,408	834	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	524010	Membership Fees			10261	30,100	33,000	2,900	30,100	34,320	4,220	See Form 3B	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdg			10261	33,938	32,000	-1,938	33,938	33,280	-658	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	501000	Perm Salaries-Misc-Budget				0	10,003	0	-10,003	10,151	0	-10,151	Re-allocated and zeroed out per budget instructions
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	501010	Perm Salaries-Misc-Regular				0	-195,700	-195,700	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	501010	Perm Salaries-Misc-Regular			10234	1,280,983	1,302,874	21,591	1,326,884	1,171,164	-155,720	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5060ProgPr	506070	Programmatic Projects-Budget			10234	1,430,062	1,280,062	-150,000	1,430,062	1,280,062	-150,000	Adjusting to keep budget flat with no change from FY24.	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	513010	Retire City Misc				0	-28,729	-28,729	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	513010	Retire City Misc			10234	187,250	190,420	3,170	183,739	162,079	-21,660	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	514010	Social Security (OASDI & HI)				0	-12,133	-12,133	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	514010	Social Security (OASDI & HI)			10234	79,419	80,757	1,338	82,269	72,615	-9,654	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	-2,838	-2,838	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			10234	18,577	18,890	313	19,242	16,985	-2,257	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515010	Health Service-City Match				0	-5,893	-5,893	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515010	Health Service-City Match			10234	70,624	71,694	1,070	75,572	71,719	-3,853	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515020	Retiree Health-Match-Prop B				0	-1,399	-1,399	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515020	Retiree Health-Match-Prop B			10234	9,161	9,315	154	9,486	8,373	-1,113	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				0	-558	-558	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10234	3,654	3,715	61	3,785	3,341	-444	See Form 3B	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515710	Dependent Coverage				0	-23,256	-23,256	0	0	0	0	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor																					

BUDGET FORM 3A: Expenditure Change

DEPARTMENT PRT Port

															Total BY Expenditure Change		Total BY1 Expenditure Change											
															7605336		4534979											
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	-584	-584	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	10,135	11,558	1,423	10,512	11,407	895	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				0	-233	-233	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10264	4,042	4,809	567	4,189	4,546	357	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage				0	-9,241	-9,241	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10264	116,982	128,377	11,395	125,172	127,477	2,305	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage				0	-746	-746	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10264	10,339	11,361	1,022	10,682	10,967	285	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	-319	-319	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10264	4,151	4,966	815	4,303	4,832	529	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	522000	Training - Budget			10264	89,710	250,000	160,290	89,710	250,000	160,290		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	524010	Membership Fees			10264	800	0	-800	800	0	-800		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdg			10264	35,000	0	-35,000	35,000	0	-35,000		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10264	10,000	0	-10,000	10,000	0	-10,000		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget			10264	300	0	-300	300	0	-300		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdg			10264	2,000	30,000	28,000	2,000	30,000	28,000		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	553000	Judgements & Claims-Budget			10264	1,700	0	-1,700	1,700	0	-1,700		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10264	7,500	0	-7,500	7,500	0	-7,500		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	58100thDep	581660	GF-CH-Youth Works			10264	61,572	61,572	0	61,572	64,035	2,463		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	58100thDep	581770	GF-Parking & Traffic			10264	16,000	16,000	0	16,000	16,640	640		
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	58100thDep	581880	GF-Rec & Park-Gardener			10264	10,000	10,000	0	10,000	10,400	400		
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				66,080	0	-66,080	67,056	0	-67,056		
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	-82,404	-82,404	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10264	1,630,875	1,649,194	18,319	1,692,166	1,628,805	-63,361	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				0	-41,741	-41,741	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			10264	41,741	41,741	0	41,741	0	-41,741	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc				0	-12,097	-12,097	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10264	232,403	235,004	2,601	228,093	219,188	-8,905	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	-7,697	-7,697	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10264	96,532	96,796	264	101,421	94,342	-7,079	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	-1,800	-1,800	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10264	24,253	24,519	266	25,142	23,618	-1,524	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match				0	-2,497	-2,497	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10264	45,450	45,450	0	48,625	45,953	-2,672	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	-887	-887	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	11,956	12,087	131	12,396	11,645	-751	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				0	-354	-354	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10264	4,768	4,820	52	4,942	4,642	-300	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage				0	-9,857	-9,857	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10264	128,857	128,857	0	137,879	127,332	-10,547	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage				0	-796	-796	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10264	10,869	10,869	0	11,231	10,409	-822	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				11,273	0	-11,273	11,437	0	-11,437		
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	-338	-338	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10264	5,773	5,848	75	5,989	5,729	-260	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT																					

BUDGET FORM 3A: Expenditure Change

DEPARTMENT PRT Port

															Total BY Expenditure Change		Total BY1 Expenditure Change											
															7605336		4534979											
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall/Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-fundd Positions	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10268	28,000	0	-28,000	28,414	0	0	-28,414	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	-124,807	-124,807	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10264	2,007,773	2,007,773	0	2,089,157	2,137,411	48,254	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	173,061	173,061	0	173,061	0	-173,061	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	509010	Premium Pay - Misc			10264	0	-1,735	-1,735	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	509010	Premium Pay - Misc			10264	1,735	1,735	0	1,735	0	-1,735	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10264	0	-2,000	-2,000	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10264	2,000	2,000	0	2,000	0	-2,000	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	513010	Retire City Misc			10264	0	-18,321	-18,321	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	513010	Retire City Misc			10264	287,880	287,880	0	283,466	290,178	6,712	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	513010	Retire City Misc			10266	25,405	25,405	0	24,073	0	-24,073	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10264	0	-7,970	-7,970	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10264	121,557	121,557	0	127,508	130,268	2,760	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	10,730	10,730	0	10,730	0	-10,730	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10264	0	-1,863	-1,863	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10264	29,167	29,167	0	30,345	30,991	646	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	2,509	2,509	0	2,509	0	-2,509	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515010	Health Service-City Match			10264	0	-3,785	-3,785	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515010	Health Service-City Match			10264	75,187	75,187	0	80,444	81,989	1,545	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	5,229	5,229	0	5,995	0	-5,995	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	0	-918	-918	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	14,380	14,380	0	14,965	15,284	319	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	1,237	1,237	0	1,237	0	-1,237	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			10264	0	-366	-366	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			10264	5,731	5,731	0	5,971	6,098	127	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			10266	493	493	0	493	0	-493	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515710	Dependent Coverage			10264	0	-14,939	-14,939	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	185,099	185,099	0	198,059	204,156	6,097	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	20,638	20,638	0	22,083	0	-22,083	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	516010	Dental Coverage			10264	0	-1,207	-1,207	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	516010	Dental Coverage			10264	15,945	15,945	0	16,476	16,951	475	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	516010	Dental Coverage			10266	1,667	1,667	0	1,722	0	-1,722	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			10264	4,838	0	-4,838	4,846	0	-4,846		
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10264	0	-512	-512	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	Operating	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	7,382	7,382	0	7,687	7,885	198	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration																	

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: PRT

Total BY Expenditure Change 7605336 Total BY1 Expenditure Change 4534979

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change			
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	-273	-273	0	-292	0	0	292	See Form 3B		
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	0	54	54	0	0	0	0	0	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	-54	-54	0	-54	0	0	0	54	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	0	21	21	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	-21	-21	0	-21	0	0	0	21	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	0	1,078	1,078	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	-1,078	-1,078	0	-1,154	0	0	0	1,154	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10263	0	87	87	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10263	-87	-87	0	-90	0	0	0	90	See Form 3B	
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	0	36	36	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	125644	PRT FA-Maintenance-Storeroom	125644	PRT FA-Maintenance-Storeroom	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	-36	-36	0	-36	0	0	0	0	36	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10263	27,840	0	-27,840	28,254	0	0	0	-28,254		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			10263	4,748	0	-4,748	4,816	0	0	0	-4,816		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			10263	-9,753	0	9,753	1	0	0	0	-1		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10263	1,350	0	-1,350	1,350	0	0	0	-1,350		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10263	4,200	0	-4,200	4,200	0	0	0	-4,200		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	524010	Membership Fees			10263	950	0	-950	950	0	0	0	-950		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget			10263	2,415	0	-2,415	2,415	0	0	0	-2,415		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10263	36,241	0	-36,241	36,241	0	0	0	-36,241		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt			10263	11,200	0	-11,200	11,200	0	0	0	-11,200		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	35,103	0	-35,103	35,103	0	0	0	-35,103		
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	58100HdDep	581370	GF-Environment			10263	31,247	0	-31,247	31,247	0	0	0	-31,247		
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	17,500	0	-17,500	17,500	0	0	0	-17,500		
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	0	128,377	128,377	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	363,550	955,851	592,301	418,090	1,269,747	0	0	851,657	See Form 3B	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			10263	0	4,301	4,301	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			10263	119,391	119,391	0	119,391	128,641	0	0	9,250	See Form 3B	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	509010	Premium Pay - Misc			10263	0	7,481	7,481	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	509010	Premium Pay - Misc			10263	186,998	186,998	0	186,998	202,257	0	0	15,259	See Form 3B	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10263	0	10,059	10,059	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10263	251,492	251,492	0	251,492	272,013	0	0	20,521	See Form 3B	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	0	18,848	18,848	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	48,191	132,218	84,027	52,770	167,643	0	0	114,873	See Form 3B	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	0	9,315	9,315	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	50,613	86,879	36,266	54,768	109,836	0	0	55,068	See Form 3B	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	0	2,177	2,177	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	13,361	21,949	8,588	14,151	27,152	0	0	13,001	See Form 3B	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	0	3,863	3,863	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	1									

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT PRT Port

Total BY Expenditure Change **7605336** Total BY1 Expenditure Change **4534979**

GFS Type	Dept Grp	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	58100thDep	581081	Sr-DPW-Urban Forestry				16,175	16,742	567	16,175	17,328	1,153	
																										Biodiversity - \$22,135; \$22,826; Urban Forestry - \$32,000; \$32,000
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	58100thDep	581370	GF-Environment			10263	57,982	88,635	30,653	57,982	90,826	32,844	IPM - \$34,500; \$36,000
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5950_ITO	595280	ITO To 5P-Port of San Francisco			101688 10263	3,271,527	3,746,527	475,000	3,271,527	3,585,527	314,000	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5950_ITO	595280	ITO To 5P-Port of San Francisco			101699 10263	21,850,300	11,958,123	-9,892,177	0	14,883,818	14,883,818	
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	50,000	0	-50,000	50,000	0	-50,000	
NGFS	PRT	232113	PRT Maintenance	109764	PRT MN-Electrician	109764	PRT MN-Electrician	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	95,308	0	-95,308	95,308	0	-95,308	
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	22,960	0	-22,960	22,960	0	-22,960	
NGFS	PRT	232113	PRT Maintenance	109766	PRT MN-Stationary Eng	109766	PRT MN-Stationary Eng	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	17,500	0	-17,500	17,500	0	-17,500	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	277,716	186,175	-91,541	288,708	193,544	-95,164	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	40,768	27,330	-13,438	40,159	26,922	-13,237	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Security (OASDI & HI)			10263	17,219	11,543	-5,676	17,900	12,000	-5,900	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	4,026	2,699	-1,327	4,187	2,807	-1,380	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	14,307	9,538	-4,769	15,309	10,206	-5,103	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	1,985	1,331	-654	2,063	1,383	-680	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC			10263	792	531	-261	822	551	-271	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	38,352	25,568	-12,784	41,037	27,358	-13,679	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	3,201	2,134	-1,067	3,306	2,204	-1,102	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	1,138	763	-375	1,183	793	-390	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5210NPSvcs	524010	Memberships Fees			10263	700	0	-700	700	0	-700	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5210NPSvcs	527040	Construction Contracts			10263	334	0	-334	334	0	-334	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt			10263	33,054	0	-33,054	33,054	0	-33,054	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5210NPSvcs	529990	Other Equip Maint			10263	35,428	0	-35,428	35,428	0	-35,428	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt			10263	88,300	0	-88,300	88,300	0	-88,300	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5210NPSvcs	535210	Freight-Delivery			10263	1,992	0	-1,992	1,992	0	-1,992	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5210NPSvcs	535990	Other Current Expenses			10263	41,381	0	-41,381	41,381	0	-41,381	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	20,000	0	-20,000	20,000	0	-20,000	
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies			10263	612	0	-612	612	0	-612	
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	2,226	0	-2,226	2,226	0	-2,226	
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	1,941,408	1,799,088	-142,320	2,018,250	1,870,296	-147,954	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	284,323	264,114	-20,209	280,033	260,163	-19,870	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	120,371	111,547	-8,824	125,133	115,960	-9,173	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	28,159	26,095	-2,064	29,264	27,119	-2,145	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	100,149	95,380	-4,769	107,163	102,060	-5,103	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	13,876	12,859	-1,017	14,435	13,377	-1,058	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC			10263	5,541	5,135	-406	5,757	5,335	-422	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	268,464	255,680	-12,784	287,259	273,580	-13,679	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	22,407	21,340	-1,067	23,142	22,040	-1,102	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	7,965	7,381	-584	8,271	7,664	-607	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	10,000	0	-10,000	10,000	0	-10,000	
NGFS	PRT	232113	PRT Maintenance	109772	PRT MN-Welder	109772	PRT MN-Welder	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	10,000	0	-10,000	10,000	0	-10,000	
NGFS	PRT	232113	PRT Maintenance	109773	PRT MN-Carpenter	109773	PRT MN-Carpenter	23680	PRT-OP Annual Account Ctrl	10026769-0001																

BUDGET FORM 3A: Expenditure Change

DEPARTMENT Port

																	Total BY Expenditure Change		Total BY1 Expenditure Change									
																	7605336		4534979									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	19,844	-11,746	-31,590	21,233	0	-21,233	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	0	2,786	2,786	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	6,591	-2,786	-9,377	6,962	0	-6,962	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	0	1,111	1,111	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	2,628	-1,111	-3,739	2,776	0	-2,776	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	0	46,359	46,359	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	28,484	-46,359	-74,843	30,478	0	-30,478	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10266	0	3,744	3,744	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10266	3,039	-3,744	-6,783	3,141	0	-3,141	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10266	31,437	0	-31,437	33,638	0	-33,638	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	0	1,598	1,598	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	-1,094	-1,598	-504	-1,074	0	1,074	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10266	10,000	0	-10,000	10,000	0	-10,000		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10266	7,500	0	-7,500	7,500	0	-7,500		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	524010	Membership Fees			10266	43,850	0	-43,850	43,850	0	-43,850		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdgt			10266	19,000	0	-19,000	19,000	0	-19,000		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10266	112,000	0	-112,000	112,000	0	-112,000		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10266	750	0	-750	750	0	-750		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	58100thDep	581330	GF-Bus & Econ Dev			10266	200,000	0	-200,000	200,000	0	-200,000		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	58100thDep	581690	GF-Mayor's Office Services			10266	34,855	0	-34,855	34,855	0	-34,855		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	0	-122,415	-122,415	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	0	1,311,626	1,311,626	0	1,231,750	1,231,750	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	513010	Retire City Misc			10266	0	-17,975	-17,975	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	513010	Retire City Misc			10266	0	186,839	186,839	0	165,400	165,400	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	0	-7,590	-7,590	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	0	60,836	60,836	0	56,447	56,447	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	0	-1,775	-1,775	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	0	19,019	19,019	0	17,862	17,862	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	0	-3,668	-3,668	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	0	31,590	31,590	0	29,584	29,584	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	0	-875	-875	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	0	9,377	9,377	0	8,806	8,806	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	0	-349	-349	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	0	3,739	3,739	0	3,511	3,511	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	0	-14,477	-14,477	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	0	74,843	74,843	0	63,438	63,438	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	516010	Dental Coverage			10266	0	-1,169	-1,169	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	516010	Dental Coverage			10266	0	6,783	6,783	0	5,710	5,710	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10266	0	31,437	31,437	0	33,638	33,638	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	0	-502	-502	0	0	0	0	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	0	504	504	0	-16	-16	See Form 3B	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10266	0	10,000	10,000	0	10,000	10,000		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10266	0	7,500	7,500	0	7,500	7,500		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	524010	Membership Fees			10266	0	43,850	43,850	0	43,850	43,850		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdgt			10266	0	19,000	19,000	0	19,000	19,000		
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10266	0	112,000	112,000	0				

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT

Total BY Expenditure Change 7605336 Total BY1 Expenditure Change 4534979

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	Agency Use	Equipment #	TRIO	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	Explanation of Change			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	0	4,797	4,797	0	5,132	5,132 See Form 3B			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	0	967	967	0	1,005	1,005 See Form 3B			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	0	386	386	0	401	401 See Form 3B			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	0	13,125	13,125	0	14,044	14,044 See Form 3B			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	516010	Dental Coverage			10266	0	1,108	1,108	0	1,145	1,145 See Form 3B			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	0	554	554	0	576	576 See Form 3B			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10266	0	520	520	0	520	520			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bldg			10266	0	199,350	199,350	0	199,350	199,350			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10266	0	200,000	200,000	0	200,000	200,000			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10266	0	10,000	10,000	0	10,000	10,000			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10266	0	3,000	3,000	0	3,000	3,000			
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	58100thDep	581190	GF-Convention Facilities			10266	0	95,000	95,000	0	95,000	95,000			
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	0	-16,214	-16,214	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	331,544	16,214	-315,330	344,026	0	-344,026	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10266	0	-2,380	-2,380	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10266	47,156	2,380	-44,776	46,280	0	-46,280	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	0	-1,005	-1,005	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	20,555	1,005	-19,550	21,329	0	-21,329	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	0	-235	-235	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	4,808	235	-4,573	4,988	0	-4,988	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	0	-507	-507	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	9,881	507	-9,374	10,572	0	-10,572	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	0	-116	-116	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	2,370	116	-2,254	2,460	0	-2,460	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	0	-46	-46	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	945	46	-899	981	0	-981	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	0	-2,002	-2,002	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	29,127	2,002	-27,125	31,166	0	-31,166	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10266	0	-162	-162	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10266	2,479	162	-2,317	2,561	0	-2,561	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10266	5,627	0	-5,627	6,021	0	-6,021	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	0	-66	-66	0	0	0	0 See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	677	66	-611	701	0	-701	See Form 3B		
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10266	1,400	0	-1,400	1,400	0	-1,400			
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impv's-Bdgt			10266	1,442,174	0	-1,442,174	1,442,174	0	-1,442,174			
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	58100thDep	581830	GF-Police Security			10266	1,095,592	0	-1,095,592	1,095,592	0	-1,095,592			
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	0	603,736	603,736	0	706,408	706,408	0	706,408	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	513010	Retire City Misc			10266	0	87,114	87,114	0	96,689	96,689	0	96,689	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	0	37,431	37,431	0	43,796	43,796	0	43,796	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	0	8,755	8,755	0	10,241	10,241	0	10,241	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	0	26,983	26,983	0	34,255	34,255			



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: PRT\_Port

Total BY Expenditure Change: **7605336**      Total BY1 Expenditure Change: **4534979**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change	
																					Base	Department	Dept - Base	Base	Department	Dept - Base		
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10041090-0001	PO 1090 2025 Repair & EQ Study	PO 1090 2025 Repair & EQ Study	21272	PO Real Estate & Development	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	0	0	0	2,662,000	2,662,000		
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24090	PRT-CP PROJ-Federal	10041086-0001	PO FY2021 Port Security Grant	PSGP 2021 -Training	10001	Grants	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget		10268	0	44,780	44,780	0	0	0	0	FY2021 Department of Homeland Security Grant	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24090	PRT-CP PROJ-Federal	10041086-0002	PO FY2021 Port Security Grant	PSGP 2021-CCTV Refresh	10001	Grants	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget		10268	0	48,632	48,632	0	0	0	0	FY2021 Department of Homeland Security Grant	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24090	PRT-CP PROJ-Federal	10041086-0003	PO FY2021 Port Security Grant	PSGP 2021-Remote CCTV Access	10001	Grants	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget		10268	0	24,902	24,902	0	0	0	0	FY2021 Department of Homeland Security Grant	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24120	PRT-CP PROJ-State	10038735-0001	PO State Stimulus Grant Project	ARPA Projects	10001	Grants	5950_ITO	595280	ITO To 5P-Port of San Francisco	103420	10268	0	11,723,955	11,723,955	0	0	0	0		
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10011395-0001	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	12726	PO SF Port Marina Repairs & Up	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget		10234	1,545,871	1,893,051	347,180	0	1,975,392	1,975,392	South Beach Harbor Capital Project		
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				20,245	0	-20,245	20,544	0	-20,544		
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				287,971	1,074,855	786,884	299,369	0	-299,369	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,993,429	-1,074,855	-4,068,284	3,154,455	0	-3,154,455	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				0	-44,297	-44,297	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				44,297	44,297	0	44,297	0	-44,297	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				0	-70,587	-70,587	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				70,587	70,587	0	70,587	0	-70,587	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				0	-1,000	-1,000	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				1,000	1,000	0	1,000	0	-1,000	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	513010	Retire City Misc				41,514	167,580	116,066	40,852	0	-40,852	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	513010	Retire City Misc				422,723	-157,580	-580,303	421,396	0	-421,396	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				17,854	59,457	41,603	18,561	0	-18,561	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				156,263	-59,457	-215,720	169,794	0	-169,794	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,176	13,904	9,728	4,340	0	-4,340	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				45,088	-13,904	-58,992	47,417	0	-47,417	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				9,201	32,819	23,618	9,846	0	-9,846	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				68,922	-32,819	-101,741	73,732	0	-73,732	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515020	Retire Health-Match-Prop B				2,059	6,855	4,796	2,141	0	-2,141	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515020	Retire Health-Match-Prop B				22,231	-6,855	-29,086	23,381	0	-23,381	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				821	2,734	1,913	853	0	-853	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,863	-2,734	-11,597	9,325	0	-9,325	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				28,339	129,527	101,188	30,323	0	-30,323	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				145,235	-129,527	-274,762	155,406	0	-155,406	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	516010	Dental Coverage				2,328	10,460	8,134	2,403	0	-2,403	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	516010	Dental Coverage				12,830	-10,460	-23,290	13,261	0	-13,261	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				3,453	0	-3,453	3,504	0	-3,504		
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				5,627	0	-5,627	6,021	0	-6,021	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,181	4,407	3,226	1,228	0	-1,228	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				11,296	-4,407	-15,703	11,911	0	-11,911	See Form 3B	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				4,540	0	-4,540	4,540	0	-4,540		
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				7,979	0	-7,979	7,979	0	-7,979		
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	524010	Membership Fees				8,491	0	-8,491	8,491	0	-8,491		
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				711,000	0	-711,000	711,000	0	-711,000		
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				1,500	0	-1,500	1,500	0	-1,500		
NGFS	PRT	2																										

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: PRT

Total BY Expenditure Change 7605336 Total BY1 Expenditure Change 45349797

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change		
																					Base	Department	Dept - Base	Base	Department	Dept - Base			
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10265	896,213	-18,532	-914,745	932,421	0	-932,421	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc			10265	0	-20,000	-20,000	0	0	0	0	See Form 3B	
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc			10265	20,000	20,000	0	20,000	0	-20,000	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10265	0	-5,000	-5,000	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			10265	5,000	5,000	0	5,000	0	-5,000	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	513010	Retire City Misc			10265	0	2,721	2,721	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	513010	Retire City Misc			10265	127,671	-2,721	-130,392	125,654	0	-125,654	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10265	0	-401	-401	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10265	55,814	401	-55,413	58,449	0	-58,449	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10265	0	-94	-94	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10265	13,359	94	-13,265	13,883	0	-13,883	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515010	Health Service-City Match			10265	0	546	546	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515010	Health Service-City Match			10265	24,609	-546	-25,155	26,331	0	-26,331	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10265	0	-47	-47	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10265	6,587	47	-6,540	6,845	0	-6,845	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10265	0	-18	-18	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10265	2,627	18	-2,609	2,729	0	-2,729	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515710	Dependent Coverage			10265	0	2,156	2,156	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515710	Dependent Coverage			10265	86,337	-2,156	-88,493	92,382	0	-92,382	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	516010	Dental Coverage			10265	0	174	174	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	516010	Dental Coverage			10265	6,962	-174	-7,136	7,193	0	-7,193	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10265	0	76	76	0	0	0	0	0	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10265	3,675	-76	-3,751	3,823	0	-3,823	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	524010	Membership Fees			10265	200	0	-200	200	0	-200	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10265	15,500	0	-15,500	15,500	0	-15,500	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10265	1,000	0	-1,000	1,000	0	-1,000	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5810OthDep	581390	GF-Fire			10265	923,379	0	-923,379	923,379	0	-923,379	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10265	0	772,081	772,081	0	802,642	802,642	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	513010	Retire City Misc			10265	0	110,134	110,134	0	108,314	108,314	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10265	0	46,568	46,568	0	48,853	48,853	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10265	0	11,196	11,196	0	11,638	11,638	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515010	Health Service-City Match			10265	0	20,358	20,358	0	21,784	21,784	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10265	0	5,520	5,520	0	5,738	5,738	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10265	0	2,202	2,202	0	2,288	2,288	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515710	Dependent Coverage			10265	0	75,368	75,368	0	80,645	80,645	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	519010	Dental Coverage			10265	0	6,028	6,028	0	6,228	6,228	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10265	0	3,166	3,166	0	3,291	3,291	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5210NPSvcs	524010	Membership Fees			10265	0	200	200	0	200	200	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10265	0	15,500	15,500	0	15,500	15,500	See Form 3B		
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10265	0	1,000	1,000	0	1,000	1,000</			



BUDGET FORM 3B: Position Change

DEPARTMENT Port

														Position Code		Total BY FTE Change					Total BY1 FTE Change					Total BY1 Amount Change													
																-7.63					15542709					-3.51					1922227								
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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	FY 2025-26 Dept - Base Amount	Explanation of Change					
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	5299_C	Planner IV-Environmental Re	A	R	01113586-1	0	1	1	0	176,763	176,763	0	1	1	0	183,760	183,760	183,760	Updating project code.				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	5299_C	Planner IV-Environmental Re	A	R	01124393-1	0	1	1	0	176,763	176,763	0	1	1	0	183,760	183,760	183,760	Changing dept code.				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	5299_C	Planner IV-Environmental Re	A	R	01113586-1	0			0	59,913	59,913	0			0	61,649	61,649	61,649	Updating project code.				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	5299_C	Planner IV-Environmental Re	A	R	01124393-1	0			0	59,913	59,913	0			0	61,649	61,649	61,649	Changing dept code.				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	5620_C	Regulatory Specialist	A	R	01117179-1	0	1	1	0	149,087	149,087	0	1	1	0	154,989	154,989	154,989	Updating project code.				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	5620_C	Regulatory Specialist	A	R	01117179-1	0			0	53,707	53,707	0			0	55,177	55,177	55,177	Updating project code.				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	9993M_C	Attrition Savings - Miscellane	S				0	0	0	0	0	0	0	-0.91	-0.91	0	-116,884	-116,884	-116,884				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	9993M_C	Attrition Savings - Miscellane	S				0	0	0	0	0	0	0	0	0	0	-46,594	-46,594	-46,594				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	9994M_C	MCCP Offset - Misc	S				0	0	0	0	0	0	0	0	0	0	36,839	36,839	36,839				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	9994M_C	MCCP Offset - Misc	S				0	0	0	0	0	0	0	0	0	0	8,995	8,995	8,995				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	OVERM_E	Overtime - Miscellaneous	S				0	0	0	0	0	0	0	0	0	0	625	625	625				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	OVERM_E	Overtime - Miscellaneous	S				0	0	0	0	0	0	0	0	0	54	54	54					
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	PREMM_E	Premium Pay - Miscellaneous	S				0	0	0	0	0	0	0	0	0	0	739	739	739				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	PREMM_E	Premium Pay - Miscellaneous	S				0	0	0	0	0	0	0	0	0	0	64	64	64				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	STEMP_C	Step Adjustments, Miscellane	S				0	0	0	0	0	0	0	0	0	0	224	224	224				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	STEMP_C	Step Adjustments, Miscellane	S				0	0	0	0	0	0	0	0	0	0	55	55	55				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	TEMPM_E	Temporary - Miscellaneous	S				0	0	0	0	0	0	0	1.73	1.73	0	224,455	224,455	224,455				
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	TEMPM_E	Temporary - Miscellaneous	S				0	0	0	0	0	0	0	0	0	0	19,416	19,416	19,416				
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10260	9993M_C	Attrition Savings - Miscellane	S				0	-2.06	-2.06	0	-266,096	-266,096	0	0	0	0	0	0	0	0			
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10260	9993M_C	Attrition Savings - Miscellane	S				0			0	-105,499	-105,499	0	0	0	0	0	0	0	0			
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10260	9994M_C	MCCP Offset - Misc	S				0			0	10,208	10,208	0	0	0	0	0	0	0	0			
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10260	9994M_C	MCCP Offset - Misc	S				0			0	2,572	2,572	0	0	0	0	0	0	0	0			
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10260	OVERM_E	Overtime - Miscellaneous	S				0			0	99	99	0	0	0	0	0	0	0	0	0		
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10260	OVERM_E	Overtime - Miscellaneous	S				0			0	8	8	0	0	0	0	0	0	0	0	0		
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10260	STEMP_C	Step Adjustments, Miscellane	S				0			0	8	8	0	0	0	0	0	0	0	0	0	0	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10260	STEMP_C	Step Adjustments, Miscellane	S				0			0	1	1	0	0	0	0	0	0	0	0	0	0	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks.
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	1406_C	Senior Clerk	A	S	01139659-1	1	0	-1	95,585	0	-95,585	1	0	-1	99,368	0	-99,368	0	-99,368	0	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks.		
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	1406_C	Senior Clerk	A	S	01139659-1	0			41,129	0	-41,129	0			42,514	0	-42,514	0	-42,514	0	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks.		
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	1840_C	Junior Management Assistan	A	S	01139659-1	0	1	1	0	99,682	99,682	0	1	1	0	103,628	103,628	103,628	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks.				
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	1840_C	Junior Management Assistan	A	S	01139659-1	0			0	42,101	42,101	0			0	43,494	43,494	43,494	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks.				
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	3232_C	Marina Assistant	A	S	01085876-1	0	0.79	0.79	0	68,852	68,852	0	1	1	0	90,382	90,382	90,382	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks.				
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	3232_C	Marina Assistant	A	S	01085876-1	0			0	30,684	30,684	0			0	40,452	40,452	40,452	As South Beach Harbor continues to grow and undertake Capital Improvement Projects, particularly the North Guest Dock, and the Port continues to focus on the revitalization of Fisherman's Wharf, a substantial increase in complex administrative requirements is anticipated. In addition, the 1840 Jr. Management Assistants will provide the leadership and resourcefulness skills along with maritime industry knowledge of harbor-specific tasks.				
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations</																																		











**BUDGET FORM 3B: Position Change**

**DEPARTMENT: Port**

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	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE				Total BY1 Amount				Explanation of Change					
																						Change		Change		Change		Change							
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE		FY 2025-26 Base Amount	FY 2025-26 Dept Amount			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5100Salary	10265	STEMP_C	Step Adjustments, Miscellane	S		NEWP484676					0	6,188	6,188	correcting project code						
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10265	STEMP_C	Step Adjustments, Miscellane	S		NEWP484676					0	1,511	1,511	correcting project code						
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5100Salary	10265	TEMPM_E	Temporary - Miscellaneous	S		NEWP679861	0	0	0	0	0	0	-44,297	-44,297	correcting project code					
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10265	TEMPM_E	Temporary - Miscellaneous	S		NEWP679861					0	-3,831	-3,831	correcting project code						
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		9993M_C	Attrition Savings - Miscellane	S		NEWP181512	0	-2.27	-2.27	0	-292,659	-292,659	0	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellane	S		NEWP181512					0	-115,914	-115,914	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		9994M_C	MCCP Offset - Misc	S		NEWP308885					0	21,586	21,586	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		9994M_C	MCCP Offset - Misc	S		NEWP308885					0	5,438	5,438	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP930686					0	6,240	6,240	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP930686					0	540	540	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP125872					0	94,210	94,210	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP125872					0	8,150	8,150	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		STEMP_C	Step Adjustments, Miscellane	S		NEWP321056					0	-6,512	-6,512	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		STEMP_C	Step Adjustments, Miscellane	S		NEWP321056					0	-1,641	-1,641	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP680910	0	0.35	0.35	0	45,893	45,893	0	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP680910					0	3,969	3,969	0	0	0	0			
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		0953_C	Deputy Director III	A	R	01100018-1	0	1	1	0	239,200	239,200	0	1	1	0	248,669	248,669	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		0953_C	Deputy Director III	A	R	01100018-1					0	75,966	75,966	0	0	0	0	78,131	78,131	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		1844_C	Senior Management Assistant	A	R	01151404-1	0	1	1	0	129,659	129,659	0	1	1	0	134,790	134,790	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		1844_C	Senior Management Assistant	A	R	01151404-1					0	49,219	49,219	0	0	0	0	50,651	50,651	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5207_C	Associate Engineer	A	R	01095216-1	0	1	1	0	175,759	175,759	0	1	1	0	182,716	182,716	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5207_C	Associate Engineer	A	R	01116619-1	0	1	1	0	175,759	175,759	0	1	1	0	182,716	182,716	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5207_C	Associate Engineer	A	R	01119271-1	0	1	1	0	175,759	175,759	0	1	1	0	182,716	182,716	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5207_C	Associate Engineer	A	R	01095216-1	0				0	59,743	59,743	0	0	0	0	61,413	61,413	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5207_C	Associate Engineer	A	R	01116619-1	0				0	59,743	59,743	0	0	0	0	61,413	61,413	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5207_C	Associate Engineer	A	R	01119271-1	0				0	59,743	59,743	0	0	0	0	61,413	61,413	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5211_C	Engineer/Architect/Landscap	A	R	00215554-1	0	1	1	0	231,112	231,112	0	1	1	0	240,260	240,260	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5211_C	Engineer/Architect/Landscap	A	R	01061111-1	0	1	1	0	231,112	231,112	0	1	1	0	240,260	240,260	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5211_C	Engineer/Architect/Landscap	A	R	01082057-1	0	1	1	0	231,112	231,112	0	1	1	0	240,260	240,260	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5211_C	Engineer/Architect/Landscap	A	R	01086786-1	0	1	1	0	231,112	231,112	0	1	1	0	240,260	240,260	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5211_C	Engineer/Architect/Landscap	A	R	00215554-1	0				0	69,185	69,185	0	0	0	0	70,955	70,955	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5211_C	Engineer/Architect/Landscap	A	R	01061111-1	0				0	69,185	69,185	0	0	0	0	70,955	70,955	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5211_C	Engineer/Architect/Landscap	A	R	01082057-1	0				0	69,185	69,185	0	0	0	0	70,955	70,955	Updating project code.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5212_C	Engineer/Architect/Principal	A	R	01086786-1	0	1	1	0	69,185	69,185	0	0	0	0	70,955	70,955	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5100Salary		5212_C	Engineer/Architect/Principal	A	R	01080405-1	0	1	1	0	268,304	268,304	0	1	1	0	278,924	278,924	Updating project code.	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe		5212_C	Engineer/Architect/Principal	A	R	01080405-1					0	75,								





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

DEPT/PRT \_\_\_\_\_

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

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

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

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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The Port is requesting equipment in both years, those have been entered into BFM per the instructions above.

**BUDGET FORM 4B: Fleet**

DEPARTMENT \_\_\_\_\_

Note:

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

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla T...

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Patricia Marquez Ramirez	Department Operating Budget	PRT	2025	PRT25006	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	1FTPF27M6XKB83162	1037134	1999	Ford, F250 (77501065)	63977	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2025	PRT25007	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	1FTPF17M81KB85058	1107142	2001	Ford, F150 (77501075)	42645	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2025	PRT25008	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	2FDPF17M22CA86558	1147263	2002	Ford, F150 (77501130)	55858	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2025	PRT25009	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	2FDPF17M52CA86554	1147259	2002	Ford, F150 (77501126)	57581	
Kyle Thomas	Department Operating Budget	PRT	2025	PRT25014	Pickup Truck		Hybrid	police upfitting		1	New F150 with Police upfitting for increase in patrol officers	NO	Ford F150 w/police upfitting	80,000		N/A	86904						
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26002	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	1FTZF172XXNA03438	1016149	1999	Ford, F150 (77501046)	98874	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26003	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	1FTZF1763WKB16585	1004802	1998	Ford, F150 (77501036)	64288	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26004	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	1FTZF1722XNA03434	1016146	1999	Ford, F150 (77501042)	129430	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26005	Pickup Truck		Battery Electric			1	replace existing 20-year-old CNG vehicle	NO	Ford XLT Electric	75,000		N/A	81472.5	1FTRX17WXXKB60338	1035030	1999	Ford, F150 (77501063)	79977	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26006	Pickup Truck		Gasoline			1	replace old service trucks	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561	1FDNF20S6XED76759	1028723	1999	Ford, F250 (77501061)	64808	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26007	Pickup Truck		Gasoline			1	New service truck to accommodate current staffing levels	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561						
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26008	Pickup Truck		Gasoline			1	New service truck to accommodate current staffing levels	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561						
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26009	Pickup Truck		Gasoline			1	replace old service trucks	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561	1FTZF1763WKB16585	1171172	2001	Ford, F250 (77501080)	39900	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26010	Pickup Truck		Gasoline			1	replace old service trucks	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561	1FDF20S11EA26639	1083216	2000	Ford, F250 (77501072)	68972	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26011	Pickup Truck		Gasoline			1	replace old service trucks	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561	1FTNF20L21ED80098	1107173	2001	Ford, F250 (77501079)	76431	
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26012	Pickup Truck		Gasoline			1	replace old service trucks	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561						
Patricia Marquez Ramirez	Department Operating Budget	PRT	2026	PRT26013	Pickup Truck		Gasoline			1	replace old service trucks	NO	Ford F350 Utility Body w/Lift Gates	72,047		N/A	78264.6561						

**Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:**

Department: Port - Executive  
Contract: Security

**SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED**

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

The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

Private security is necessary for the Port to ensure the safety of tenants, employees, and visitors, and to protect Port property along the 7 1/2 miles of Port waterfront.

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

Not applicable; contract for these services has been in place for over 10 years.

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

Current oversight and reporting requirements are defined in the contract, which includes Daily Activity Reports provided three times per day, site coverage reports provided daily, and incident reports provided within 24-hours of an events and/or SFPD/private security intervention.

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

The labor agreements go through the OCA Contracting process. All 3 contracts were negotiated through OCA and align with current wage, benefit, and labor laws. The contracts were all approved through the OLSE compliance process.

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

Security Guards contracts are general service contracts set up by the Office of Contract Administration (OCA) at the Port's request. The Contract Monitoring Division, OCA, and the Office of Labor Standards Enforcement (OLSE) have primary responsibility for compliance monitoring and enforcing which they do through random checks and in responses to worker complaints. The Port reviews invoices and FSP entries to periodically ensure compliance. The Port cannot enforce these City Labor Laws but can refer any non-compliance by contractors to the relevant agency.

6. The department's plan for City employees displaced by the contract; and,  
There are no city employees displaced under this contract.

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

Current, the cost of City employees performing this work would outweigh the cost of the contract by roughly 47%. If market costs for private security increases dramatically, it could become less expensive to hire City employees to perform the contracted duties.

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

The Port has proposed a new Security model that would implemented starting in FY25 and completed in FY26. The new model utilizes far less contractors, shifting the security work to Port employees (4 new positions requested) and additional security cameras.

Name and job title of the person completing this questionnaire:

Nate Cruz, CFO

# Form will autopopulate

## PROP J ANALYSIS SUMMARY

Port - Executive

Security

FISCAL YEAR 2024-25

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,753,849	\$	2,105,462
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	588,434	\$	658,289
Additional City Costs	\$	-	\$	-
	\$	2,342,284	\$	2,763,750

### City cost if services are contracted out

Contract Cost	\$	1,273,810	\$	1,273,810
City Contract Monitoring	\$	49,320	\$	58,606
	\$	1,323,129	\$	1,332,416

<b>City Savings from Contracting Out, Savings/(Cost)</b>	<b>\$</b>	<b>1,019,155</b>	<b>\$</b>	<b>1,431,334</b>
		44%		52%





**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 1,273,809.56	\$ 1,273,809.56
Estimated Monitoring Cost	\$ 49,319.67	\$ 58,606.20

**Contract Monitoring Costs:**

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	Yes
--	-----

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
<b>Homeland Security -- General</b>	Monthly			
Area 1 - Hyde Street Harbor	424	40.2885	\$ 204,987.89	\$ 204,987.89
Area 2 - Ferry Plaza	200	40.2885	\$ 96,692.40	\$ 96,692.40
Area 3 - Mobile Patrol	744	40.2885	\$ 359,695.73	\$ 359,695.73
Zone 1 - Bicycle/Foot Patrol(Pier 35 to Agriculture	564	40.2885	\$ 272,672.57	\$ 272,672.57
Zone 2 - Bicycle/Foot Patrol (Pier 14 to China Ba	564	40.2885	\$ 272,672.57	\$ 272,672.57
<b>Homeland Security -- Specialty</b>	Annual			
New Year's Eve	36	40.2885	\$ 1,450.39	\$ 1,450.39
4th of July	36	40.2885	\$ 1,450.39	\$ 1,450.39
SF Marathon	24	40.2885	\$ 966.92	\$ 966.92
Fleet Week	240	40.2885	\$ 9,669.24	\$ 9,669.24
Fire Watch	288	40.2885	\$ 11,603.09	\$ 11,603.09
Special Watches	529	40.2885	\$ 21,320.67	\$ 21,320.67
Maritime - SBH	248	40.2885	\$ 9,991.55	\$ 9,991.55
Real Estate As-Needed	264	40.2885	\$ 10,636.16	\$ 10,636.16
<b>TOTAL CONTRACT COST</b>			\$ 1,273,809.56	\$ 1,273,809.56

**Salary:**

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
0992	Manager I	0.2	7,357	8,832	\$ 38,256	\$ 45,926	\$ 55,316	\$ 63,399	\$ 11,063	\$ 12,680	\$ 49,320	\$ 58,606
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 38,256	\$ 45,926	\$ 55,316	\$ 63,399	\$ 11,063	\$ 12,680	\$ 49,320	\$ 58,606

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

**1. List all assumptions made in calculating contract cost.**

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) FY25 Model assumes current rate plus 5% increase taking into account inflation and a full year of current service contracting levels (assumes new model is implemented over 2 fiscal years)
- 2)
- 3)
- 4)

**2. What is the source of data used to calculate the contract cost?**

based on existing contract rates, with a 5% cushion to allow for inflation and price fluctuations that may result from the current competitive process

**3. What year is your data from?**

2024

**4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?**

**Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:**

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Contract: Security

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

Private security is necessary for the Port to ensure the safety of tenants, employees, and visitors, and to protect Port property along the 7 1/2 miles of Port waterfront.

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

Not applicable; contract for these services has been in place for over 10 years. The proposed new Security model would slowly be implemented in FY26 and the General Services would decrease by 75% compared to FY25.

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

Current oversight and reporting requirements are defined in the contract, which includes Daily Activity Reports provided three times per day, site coverage reports provided daily, and incident reports provided within 24-hours of an events and/or SFPD/private security intervention.

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

The labor agreements go through the OCA Contracting process. All 3 contracts were negotiated through OCA and align with current wage, benefit, and labor laws. The contracts were all approved through the OLSE compliance process.

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

Security Guards contracts are general service contracts set up by the Office of Contract Administration (OCA) at the Port's request. The Contract Monitoring Division, OCA, and the Office of Labor Standards Enforcement (OLSE) have primary responsibility for compliance monitoring and enforcing which they do through random checks and in responses to worker complaints. The Port reviews invoices and FSP entries to periodically ensure compliance. The Port cannot enforce these City Labor Laws but can refer any non-compliance by contractors to the relevant agency.

6. The department's plan for City employees displaced by the contract; and,  
There are no city employees displaced under this contract.

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

Current, the cost of City employees performing this work would outweigh the cost of the contract by roughly 35%. If market costs for private security increases dramatically, it could become less expensive to hire City employees to perform the contracted duties.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.  
No current changes; the Port has proposed a new Security model that would slowly

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## PROP J ANALYSIS SUMMARY

Port - Executive

Security

FISCAL YEAR 2025-26

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	910,550	\$	1,093,097
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	303,981	\$	340,865
Additional City Costs	\$	-	\$	-
	\$	1,214,530	\$	1,433,962

### City cost if services are contracted out

Contract Cost	\$	745,675	\$	803,959
City Contract Monitoring	\$	49,320	\$	58,606
	\$	794,995	\$	862,565

<b>City Savings from Contracting Out, Savings/(Cost)</b>	<b>\$</b>	<b>419,536</b>	<b>\$</b>	<b>571,397</b>
		35%		40%



**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2025-26

**Contract Cost Details**

	Low	High
<b>Estimated Contract Cost</b>	\$ 745,674.94	\$ 803,958.58
<b>Estimated Monitoring Cost</b>	\$ 49,319.67	\$ 58,606.20

**Contract Monitoring Costs:**

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	Yes
--	-----

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Hourly Rate	Total Cost - low end est	Total Cost - high end est
<b>Homeland Security -- General</b>	Monthly			
Area 1 - Hyde Street Harbor	424	46.3318	\$ 117,868.04	\$ 117,868.04
Area 2 - Ferry Plaza	200	46.3318	\$ 55,598.13	\$ 55,598.13
Area 3 - Mobile Patrol	744	46.3318	\$ 206,825.04	\$ 206,825.04
Zone 1 - Bicycle/Foot Patrol(Pier 35 to Agriculture	564	46.3318	\$ 156,786.73	\$ 156,786.73
Zone 2 - Bicycle/Foot Patrol (Pier 14 to China Ba	564	46.3318	\$ 156,786.73	\$ 156,786.73
<b>Homeland Security -- Specialty</b>	Annual	46.3318		
New Year's Eve	36	120	\$ 4,320.00	\$ 4,320.00
4th of July	36	120	\$ 4,320.00	\$ 4,320.00
SF Marathon	24	120	\$ 2,880.00	\$ 2,880.00
Fleet Week	240	120	\$ 28,800.00	\$ 28,800.00
Fire Watch	288	46.3318	\$ -	\$ 13,343.55
Special Watches	529	46.3318	\$ -	\$ 24,518.78
Maritime - SBH	248	46.3318	\$ 11,490.28	\$ 19,680.00
Real Estate As-Needed	264	46.3318	\$ -	\$ 12,231.59
<b>TOTAL CONTRACT COST</b>			\$ 745,674.94	\$ 803,958.58

**Salary:**

Job Class	Job Class Title	# of FTEs <i>(can be partial; e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
0992	Manager I	0.2	7,357	8,832	\$ 38,256	\$ 45,926	\$ 55,316	\$ 63,399	\$ 11,063	\$ 12,680	\$ 49,320	\$ 58,606
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 38,256	\$ 45,926	\$ 55,316	\$ 63,399	\$ 11,063	\$ 12,680	\$ 49,320	\$ 58,606

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

**1. List all assumptions made in calculating contract cost.**

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) New Model in FY26 assumes 6 months of old contractor model and 6 months under new security model.
- 2) FY26 Model takes into account a 5% inflation increase in rates
- 3) High ends costs for certain specialty events reflect a high security certified contractors
- 4)

**2. What is the source of data used to calculate the contract cost?**

based on existing contract rates, that accounts for 5% rate inflation

**3. What year is your data from?**

2024

**4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?**

N/A

**Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:**

Department: Port - Executive  
Contract: Janitorial

**SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED**

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

The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

The Port does not have staff capacity to add a new Janitorial unit to cover the large geographic area of the various Port properties along the waterfront. Contracting out the janitorial work allows the flexibility of serves as tenants move in/out of Port facilities.

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

Not applicable, the services are under a contract and have been more than 10 years.

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

Mounthly invoice billing review, periortic updates from Property Managers, and quarterly meetings with janitorial supervisors.

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

The labor agreements go through the OCA Contracting process. All contracts were negotiated through OCA and align with current wage, benfit, and labor laws. The contracts were all approved through the OLSE compliance process.



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

The janitorial contracts are general service contracts that were established by the Office of Contract Administration (OCA) at the Port's request. The Contract Monitoring Division, OCA, and the Office of Labor Standards Enforcement (OLSE) have primary responsibility for compliance monitoring and enforcing which is carried out through random checks and in response to worker complaints. The Port reviews invoices and FSP reentries to periodically ensure compliance. The Port cannot enforce these City Labor Laws, but can refer any non-compliance by contractors to the relevant agency.

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

There are no city employees displaced under this contract.

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

The current estimate to add and train staff for a Janitorial unit is approx. 18 months with an estimated \$1.26M in personnel costs. There would also be limitation to easily add or reduce Janitorial services to match the Port tenancy turnover of full service Janitorial sites -- this flexibility is possible under this contract, but would not be with City employees.

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

None

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## PROP J ANALYSIS SUMMARY

Port - Executive

Janitorial

FISCAL YEAR 2024-25

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	796,084	\$	955,683
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	272,879	\$	303,528
Additional City Costs	\$	100,000	\$	100,000
	\$	1,168,963	\$	1,359,211

### City cost if services are contracted out

Contract Cost	\$	667,608	\$	785,410
City Contract Monitoring	\$	35,499	\$	42,164
	\$	703,107	\$	827,575

<b>City Savings from Contracting Out, Savings/(Cost)</b>	<b>\$</b>	<b>465,856</b>	<b>\$</b>	<b>531,636</b>
		40%		39%



**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 667,608.28	\$ 785,410.12
Estimated Monitoring Cost	\$ 35,498.70	\$ 42,164.40

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Hours Per Yr	Hourly Rate	Total Cost - low end est	Total Cost - high end est
Area 1: Northern Waterfront All fixed price tasks (see assumptions below)			\$ 196,336.40	\$ 196,336.40
Area 2: Central Waterfront			\$ 166,885.94	\$ 225,786.86
Area 3: Southern Waterfront			\$ 166,885.94	\$ 225,786.86
As needed hours	2,500	\$ 55.00	\$ 137,500.00	\$ 137,500.00
TOTAL CONTRACT COST			\$ 667,608.28	\$ 785,410.12

**1. List all assumptions made in calculating contract cost.**

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) fixed price task costs based on draft February 2024 contract for Northern Waterfront
- 2) Areas 2 and 3 do not have draft contracts and were assumed to be similar to Northern Waterfront +/- 15%
- 3) as needed hours are estimated using prior year total expenditures
- 4)

**2. What is the source of data used to calculate the contract cost?**

Based on draft contract rates, from February 1st, 2024

**3. What year is your data from?**

2024

**4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?**

N/A

**Contract Monitoring Costs:**

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	Yes
--	-----

**Salary:**

Job Class	Job Class Title	# of FTEs <i>(can be partial; e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1824	Principal Admin Analyst	0.15	7,160	8,596	\$ 27,924	\$ 33,523	\$ 50,496	\$ 57,612	\$ 7,574	\$ 8,642	\$ 35,499	\$ 42,164
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 27,924	\$ 33,523	\$ 50,496	\$ 57,612	\$ 7,574	\$ 8,642	\$ 35,499	\$ 42,164

**Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:**

**Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:**

Department: Port - Executive  
Contract: Janitorial

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The report shall summarize the essential terms of the proposed contract and address the following subjects:

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The Port does not have staff capacity to add a new Janitorial unit to cover the large geographic area of the various Port properties along the waterfront. Contracting out the janitorial work allows the flexibility of serves as tenants move in/out of Port facilities.

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

Not applicable, the services are under a contract and have been more than 10 years.

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

Mounthly invoice billing review, periortic updates from Property Managers, and quarterly meetings with janitorial supervisors.

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

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

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6. The department's plan for City employees displaced by the contract; and,  
There are no city employees displaced under this contract.

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

The current estimate to add and train staff for a Janitorial unit is approx. 18 months with an estimated \$1.32M in personnel costs. There would also be limitation to easily add or reduce Janitorial services to match the Port tenancy turnover of full service Janitorial sites -- this flexibility is possible under this contract, but would not be with City employees.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.  
None

# Form will autopopulate

## PROP J ANALYSIS SUMMARY

Port - Executive

Janitorial

FISCAL YEAR 2025-26

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	826,748	\$	992,494
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	282,046	\$	314,533
Additional City Costs	\$	100,000	\$	100,000
	\$	1,208,793	\$	1,407,027

### City cost if services are contracted out

Contract Cost	\$	700,989	\$	824,681
City Contract Monitoring	\$	35,499	\$	42,164
	\$	736,487	\$	866,845

<b>City Savings from Contracting Out, Savings/(Cost)</b>	<b>\$</b>	<b>472,306</b>	<b>\$</b>	<b>540,182</b>
		39%		38%





**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 700,988.69	\$ 824,680.63
Estimated Monitoring Cost	\$ 35,498.70	\$ 42,164.40

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Hours Per Yr	Hourly Rate	Total Cost - low end est	Total Cost - high end est
Area 1: Northern Waterfront All fixed price tasks (see assumptions below)			\$ 206,153.22	\$ 206,153.22
Area 2: Central Waterfront			\$ 175,230.24	\$ 237,076.20
Area 3: Southern Waterfront			\$ 175,230.24	\$ 237,076.20
As needed hours	2,500	\$ 57.75	\$ 144,375.00	\$ 144,375.00
TOTAL CONTRACT COST			\$ 700,988.69	\$ 824,680.63

**1. List all assumptions made in calculating contract cost.**

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1) fixed price task costs based on draft February 2024 contract for Northern Waterfront, with 5% inflation
- 2) Areas 2 and 3 do not have draft contracts and were assumed to be similar to Northern Waterfront +/- 15%
- 3) as needed hours are estimated using prior year total expenditures
- 4)

**2. What is the source of data used to calculate the contract cost?**

Based on draft contract rates, from February 1st, 2024

**3. What year is your data from?**

2024

**4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?**

N/A

**Contract Monitoring Costs:**

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	Yes
--	-----

**Salary:**

Job Class	Job Class Title	# of FTEs <i>(can be partial; e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1824	Principal Admin Analyst	0.15	7,160	8,596	\$ 27,924	\$ 33,523	\$ 50,496	\$ 57,612	\$ 7,574	\$ 8,642	\$ 35,499	\$ 42,164
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 27,924	\$ 33,523	\$ 50,496	\$ 57,612	\$ 7,574	\$ 8,642	\$ 35,499	\$ 42,164

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

**This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.**

**WO is balanced on the forms**



Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread	Requesting Comments	Performing Comments	
PRT-REC	PRT	REC	REC-GARDENER	109705	REC Park Support-General	10060	GF Work Order	10003309	RP WO PRT	0002	Greenagers - Labor	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			82,000	82,000	0	0	82,000	82,000	0	82,000	0	0	82,000	82,000	0			
PRT-REC	PRT	REC	REC-GARDENER	109743	PRT PD-Projects	23680	PRT-OP Annual Account Cnt	10017770	PO Heron's Head Park (Pier 98)	0001	Heron's Head Park (Pier 98)	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener	10255	PRT PRK Heron's Head Park	-82,000	-82,000	0	0	-82,000	-82,000	0	-82,000	0	0	-82,000	-82,000	0			
PRT-REC	PRT	REC	REC-GARDENER	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Cnt	10028768	PO Administration	0001	PO Administration	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener	10264	PRT IND Finance and Admin Ind	-10,000	-10,000	0	0	-10,000	-10,000	0	-10,000	0	0	-10,000	-10,000	0			
PRT-REC	PRT	REC	REC-GARDENER	109754	PRT FA-Administration	23690	PRT-OP Annual Account Cnt	10017770	PO Heron's Head Park (Pier 98)	0001	Heron's Head Park (Pier 98)	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener	10255	PRT PRK Heron's Head Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-SAS	PRT	SAS	SAS-BLDGREPAIR	210752	SAS BDR Budgetary	10060	GF Work Order	10003509	SAS PRT IDS	0003	ESR PRT M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			0	0	0	0	0	0	0	0	0	0	0	0	0			
PRT-SAS	PRT	SAS	SAS-STREETCLEANING	210767	SAS SES Budgetary	10000	GF Annual Account Cnt	10038115	SAS SES Port Commission	0001	Cleaning Services	22074	SAS SES - Street Env Services	22074	SAS SES - Street Env Services	486530	Exp Rec Fr Port Commission AAO			0	0	0	0	0	0	0	0	0	0	0	0	0			
PRT-SAS	PRT	SAS	SAS-STREETREPAIR	210795	SAS SSR Budgetary	10060	GF Work Order	10003509	SAS PRT IDS	0004	SSR PRT Annual Paving Support	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			0	0	0	0	0	0	0	0	0	0	0	0	0			
PRT-SAS	PRT	SAS	SAS-URBANFORESTRY	210802	SAS BUF Budgetary	10060	GF Work Order	10003509	SAS PRT IDS	0005	BUF PRT Embarcadero	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			0	0	0	0	0	0	0	0	0	0	0	0	0			
PRT-SAS	PRT	SAS	SAS-BLDGREPAIR	109762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10028769	PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating	581088	SI-SAS-Building Repair			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-SAS	PRT	SAS	SAS-STREETCLEANING	109762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10028769	PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating	581089	SI-SAS-Street Repair			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-SAS	PRT	SAS	SAS-STREETREPAIR	109762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10028769	PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating	581091	SI-SAS-Street Repair			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-SAS	PRT	SAS	SAS-URBANFORESTRY	109762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10028769	PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating	581093	SI-SAS-Urban Forestry			0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-TIS	PRT	TIS	TIS-CITYWDEVELOPMENT	207921	DT Adm IDS Pass-thru	28070	ISTF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	1185	DT Public Cloud	17608	DT Work Order Projects	17608	DT Work Order Projects	486530	Exp Rec Fr Port Commission AAO			0	0	6,246	6,246	6,246	6,246	0	0	6,246	6,246	6,246	6,246	0			
PRT-TIS	PRT	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTF Annual Authority Cnt	10024810	DT INTERDEPARTMENTAL SERV	0188	DT PRT 775 IT Support Services	17608	DT Work Order Projects	17608	DT Work Order Projects	486530	Exp Rec Fr Port Commission AAO			255,386	255,386	283,456	283,456	538,842	538,842	0	255,386	294,984	294,984	550,370	550,370	0			
PRT-TIS	PRT	TIS	TIS-TECHPROJ	109753	PRT FA-IT	23680	PRT-OP Annual Account Cnt	10028768	PO Administration	0001	PO Administration	10000	Operating	10000	Operating	581140	DT Technology Projects	10264	PRT IND Finance and Admin Ind	-255,386	-255,386	4,744	4,744	-250,642	-250,642	0	-255,386	4,744	4,744	-250,642	-250,642	0			
PRT-TIS	PRT	TIS	TIS-TECHPROJ	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Cnt	10032134	PO Executive	0001	PO Executive	10000	Operating	10000	Operating	581140	DT Technology Projects	10264	PRT IND Finance and Admin Ind	0	0	-288,200	-288,200	-288,200	-288,200	0	0	-299,728	-299,728	-299,728	-299,728	0			
PRT-TIS	PRT	TIS	TIS-CITYWDEVELOPMENT	109753	PRT FA-IT	23680	PRT-OP Annual Account Cnt	10028768	PO Administration	0001	PO Administration	10000	Operating	10000	Operating	581142	DT Citywide Public Cloud			0	0	-6,246	-6,246	-6,246	-6,246	0	0	-6,246	-6,246	-6,246	-6,246	0			
PRT-TTX	PRT	TTX	TTX-TAXCOLLECTOR	232348	TX Treasury - Cashier	10060	GF Work Order	10034842	TX PORT - Lockbox	0001	TX PORT - Lockbox	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			6,982	6,982	279	279	7,261	7,261	0	6,982	570	570	7,552	7,552	0			
PRT-TTX	PRT	TTX	TTX-TAXCOLLECTOR	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Cnt	10024238	PO South Beach Harbor Project	0003	South Beach Harbor Project	17321	South Beach Harbor Project	17321	South Beach Harbor Project	581980	GF-Tax Collector	10234	PRT MWV South Beach Marina	-6,982	-6,982	-279	-279	-7,261	-7,261	0	-6,982	-570	-570	-7,552	-7,552	0			
PRT-TTX	PRT	TTX	TTX-TAXCOLLECTOR	210649	PRT Lease Administration	23680	PRT-OP Annual Account Cnt	10028770	PO Real Estate	0001	PO Real Estate	10000	Operating	10000	Operating	581980	GF-Tax Collector	10259	PRT IND Real Estate Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PUC-PRT	PUC	PRT	PRT	109762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10028769	PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating	486800	Exp Rec Fr Cleanwater (AAD)	10263	PRT IND Maintenance Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PUC-PRT	PUC	PRT	PRT	229281	WWE03 Maintenance	20160	WWE Op Annual Account Cnt	10030002	UC Wastewater Treatment	0001	General Treatment	10000	Operating	10000	Operating	581900	EF-Port Commission			0	0	0	0	0	0	0	0	0	0	0	0	0	0		

No increase needed (\$12k). TTX. Bureau of Delinquent Revenue will transfer net of revenue to PRT for any collection work. No increase needed. TTX will transfer net of revenue to PUC for delinquent collections.

**This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.**

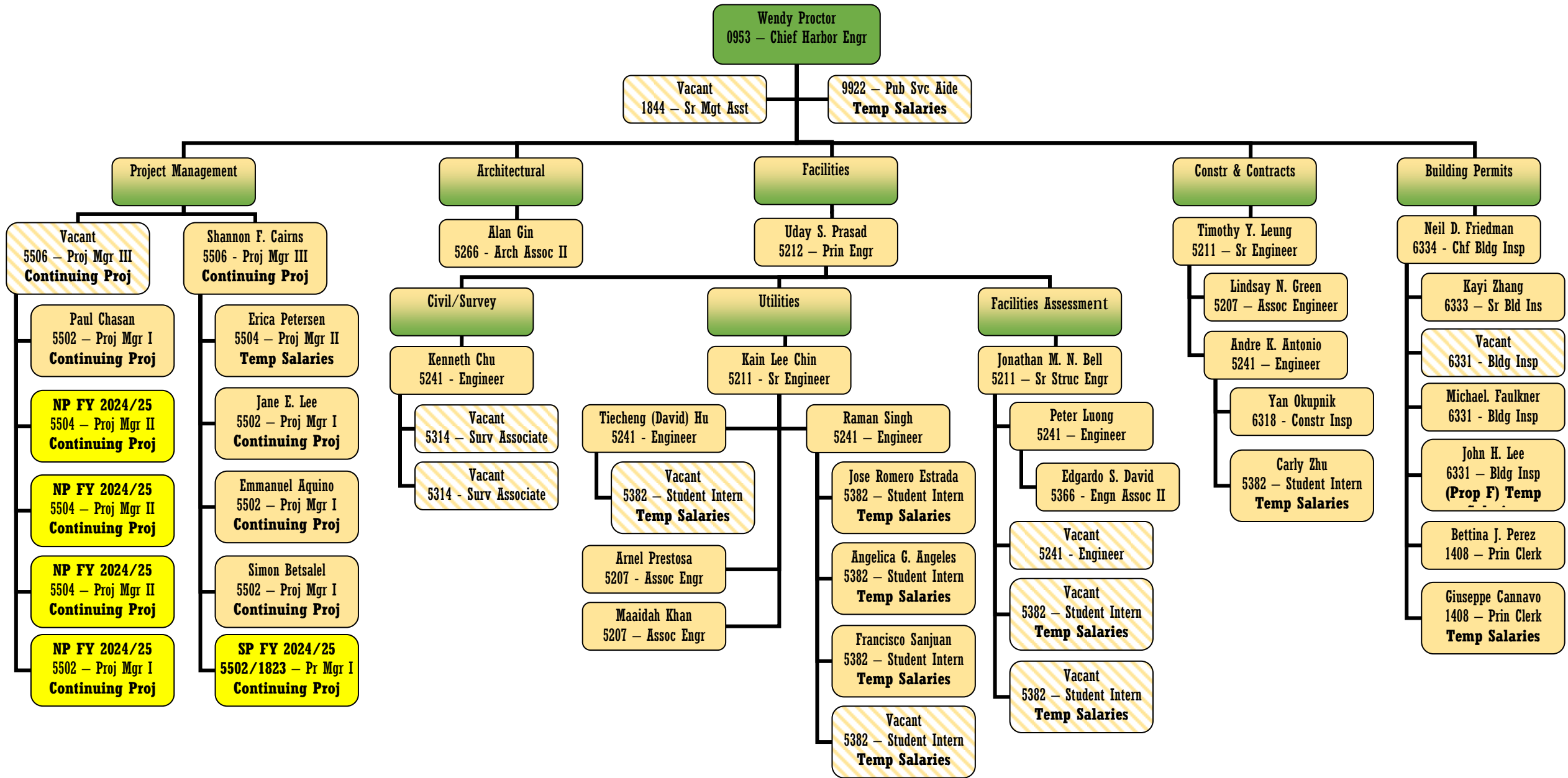
**WO is balanced on the forms**

**BUDGET FORM: Organizational Chart  
FY 2024-25 and FY 2025-26**

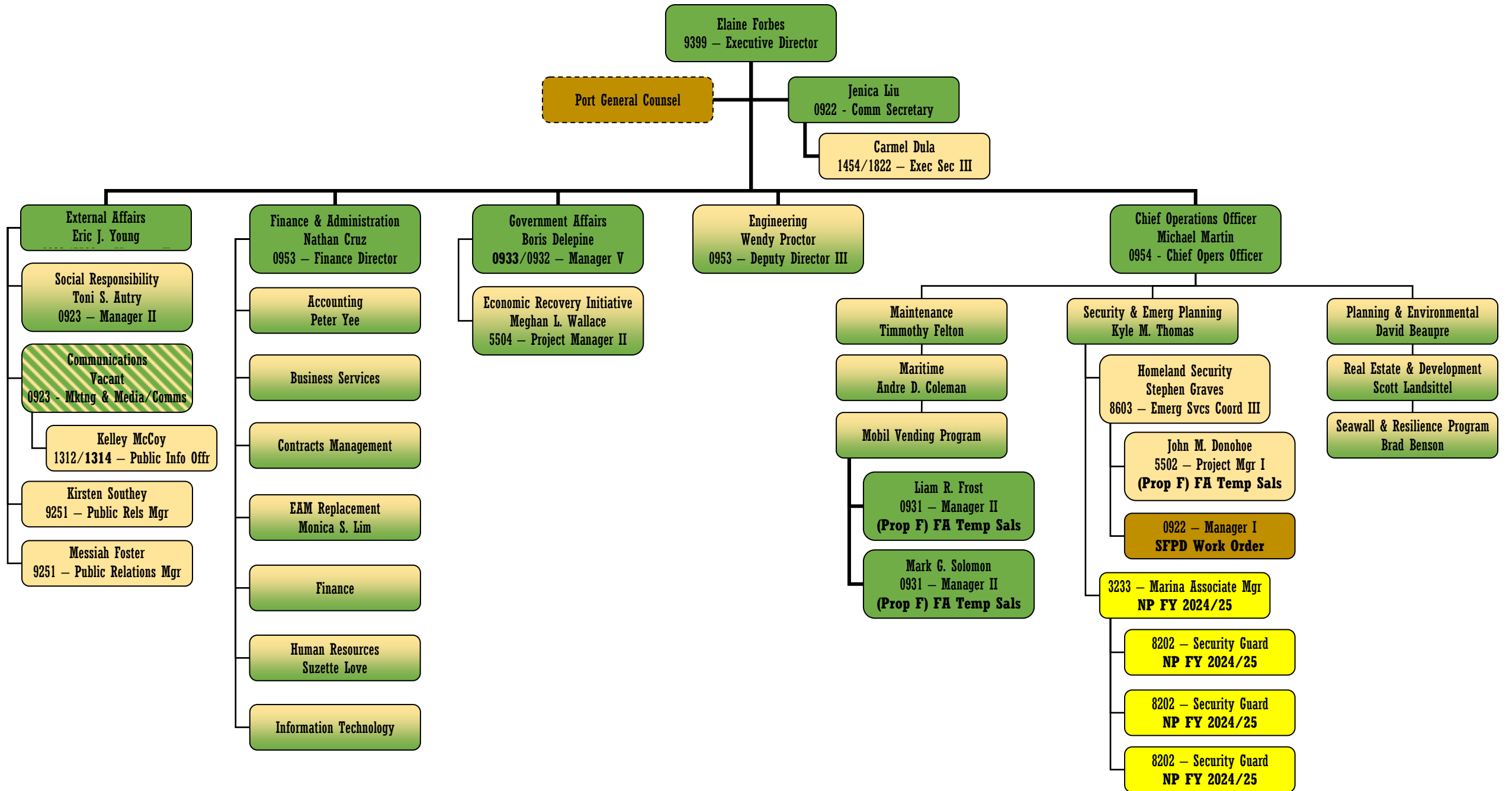
**\*Please insert an organizational chart**



# Engineering Division FY 2024/25

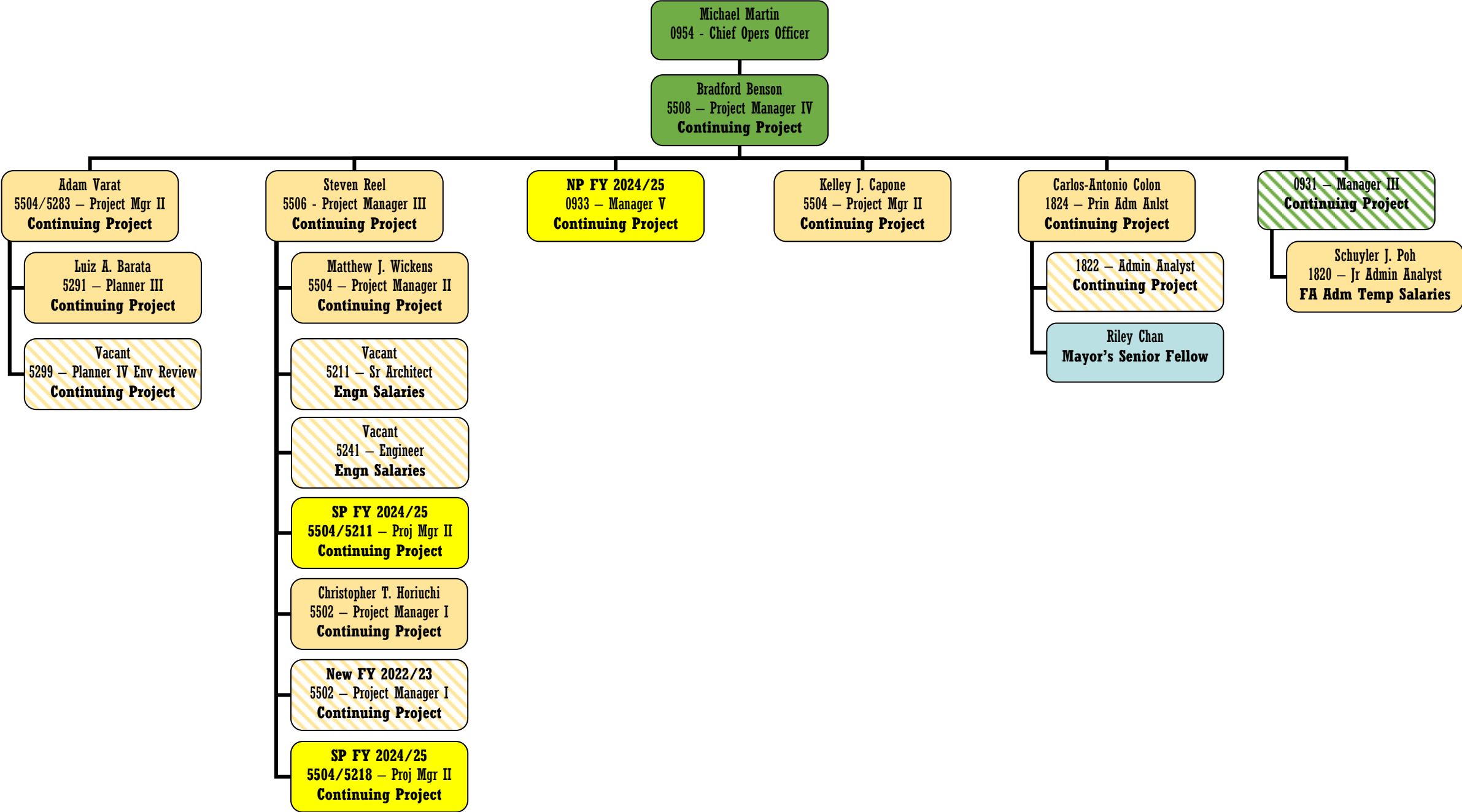


**Executive  
Director's Office  
FY 2024/25**

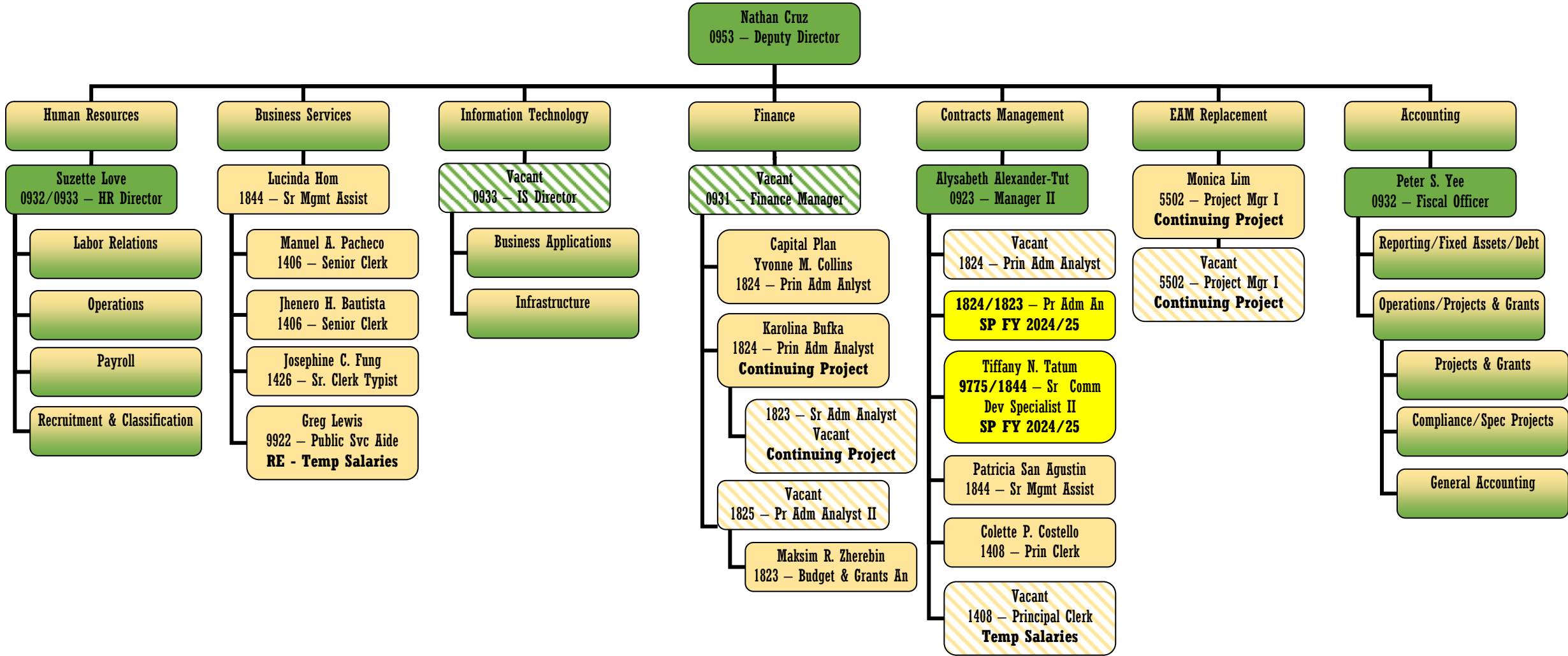




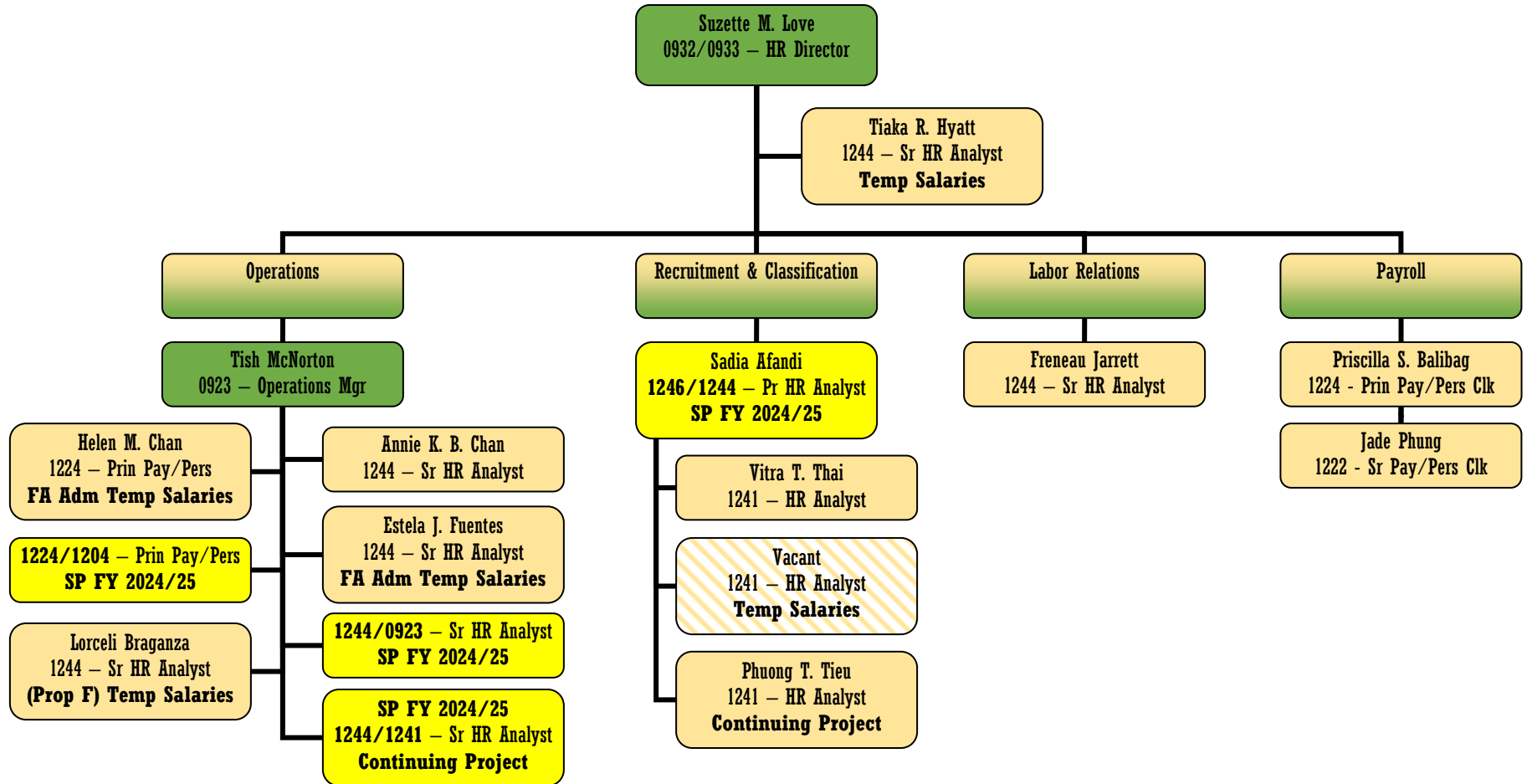
**Executive  
Seawall & Resilience Program  
FY 2024/25**



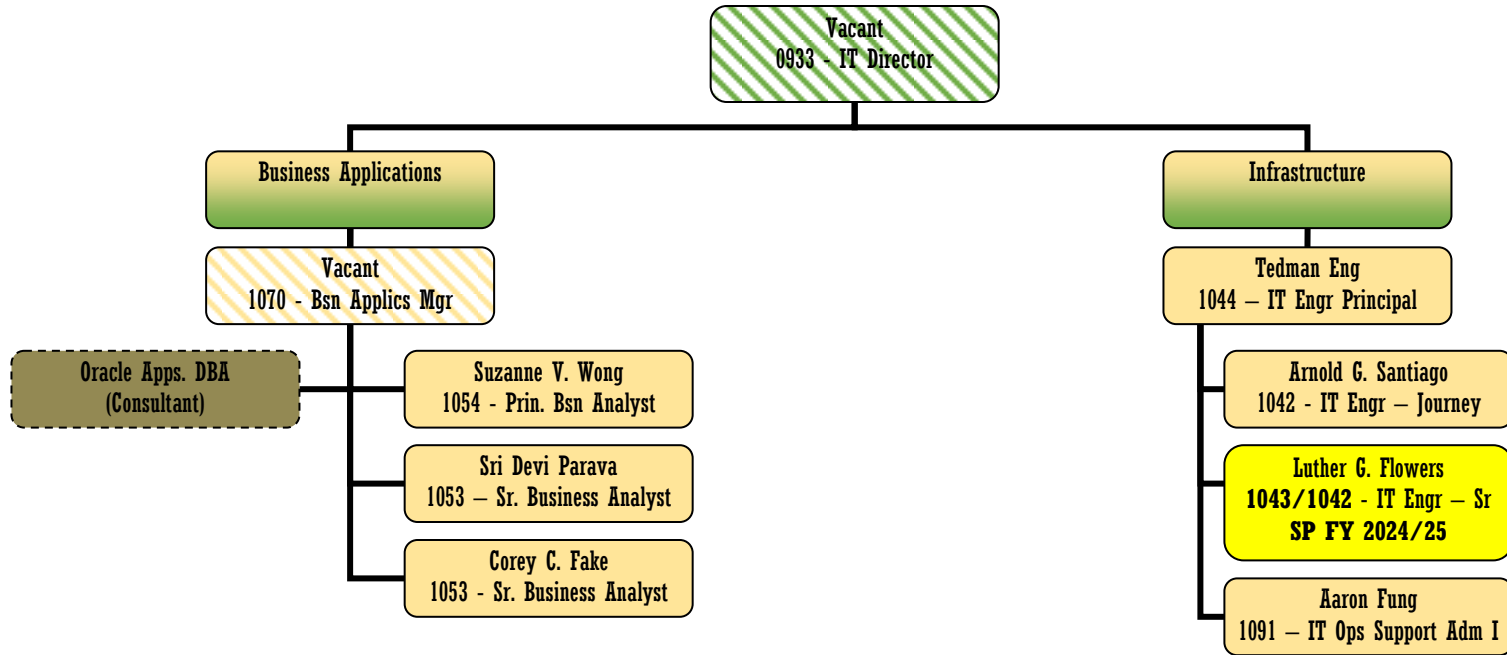
**Finance & Administration  
FY 2024/25**



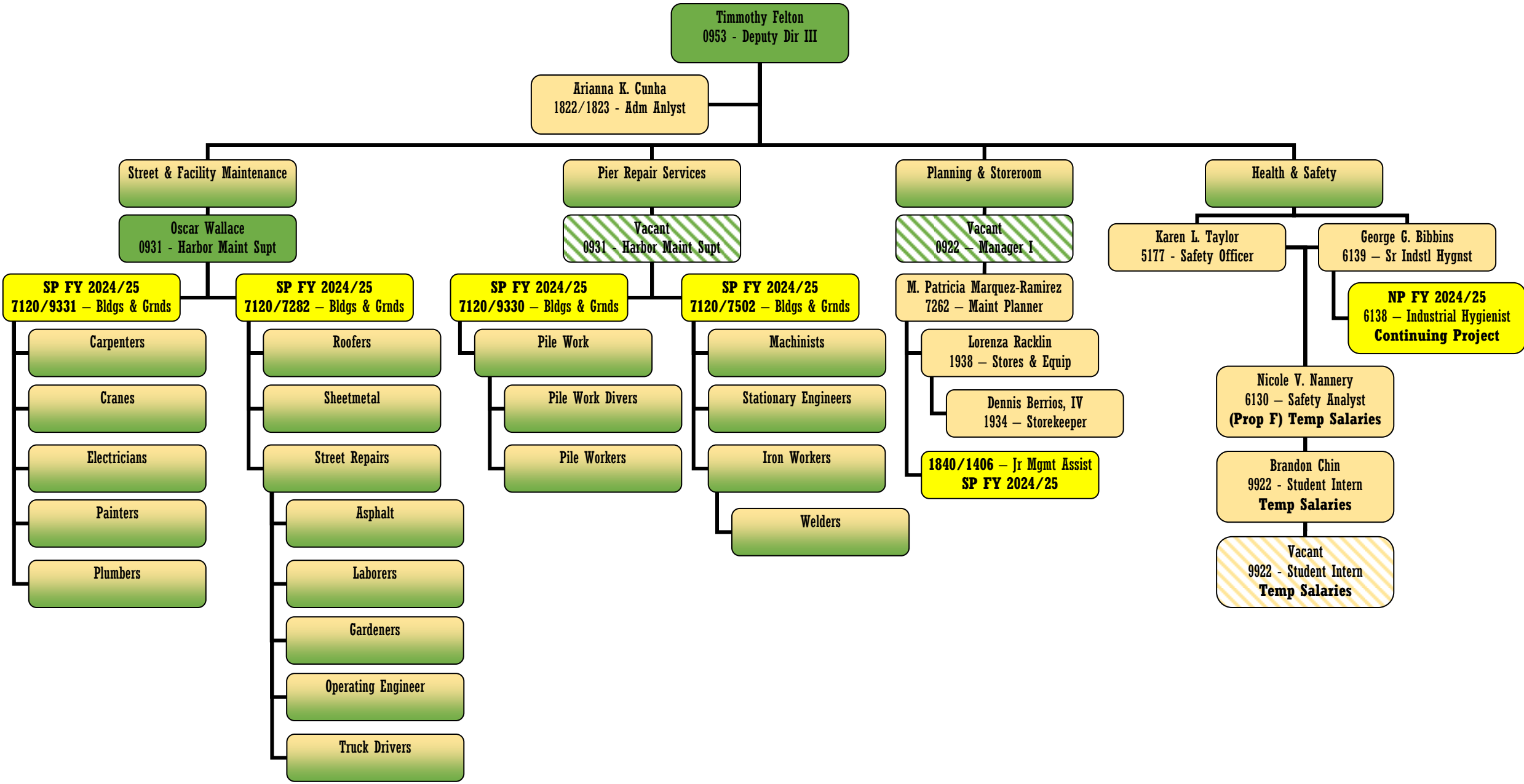
**Finance & Administration  
Human Resources Section  
FY 2024/25**



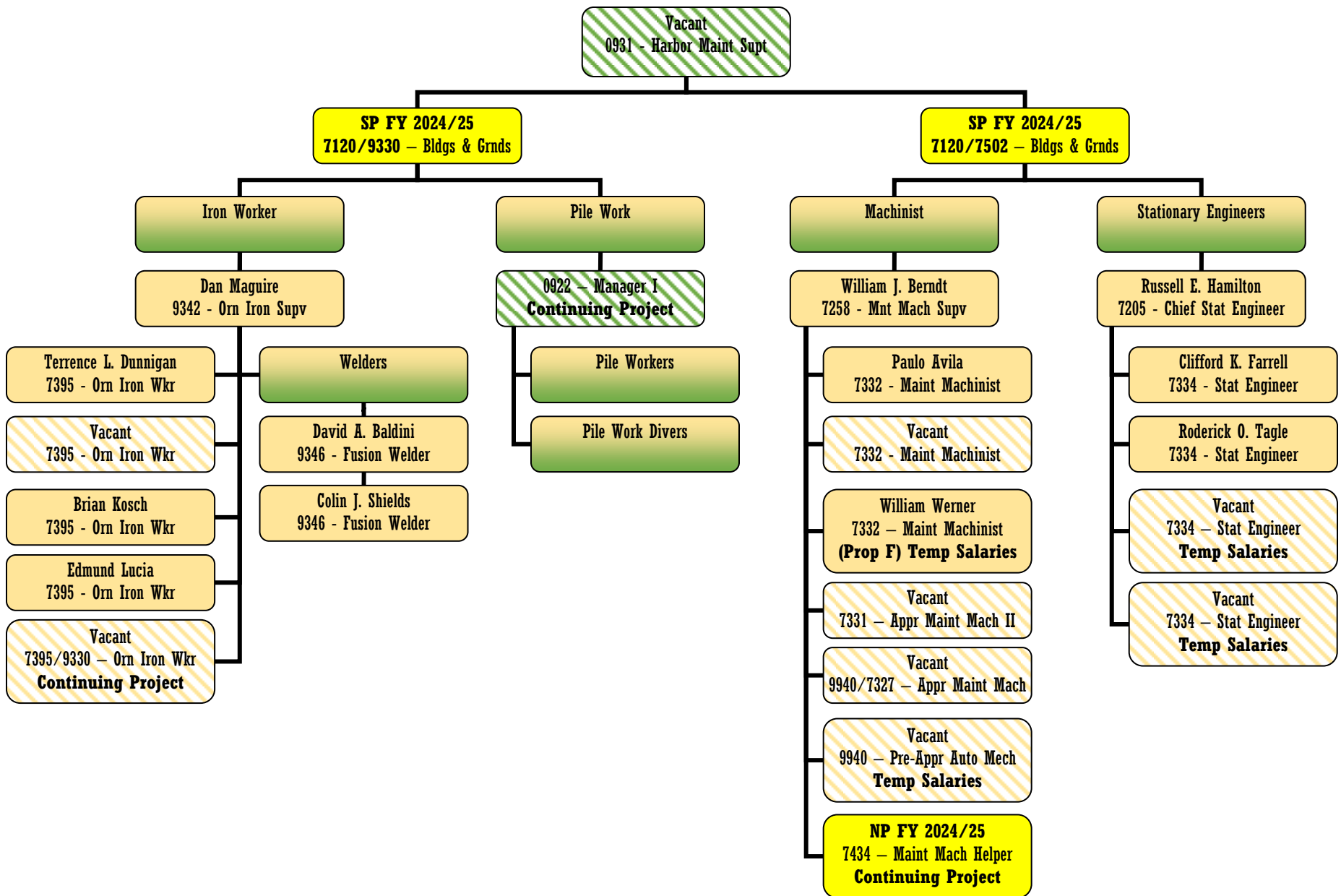
**Finance & Administration  
Information Technology Division  
FY 2024/25**



**Maintenance Division  
FY 2024/25**



# Maintenance - Pier Repair Services FY 2024/25

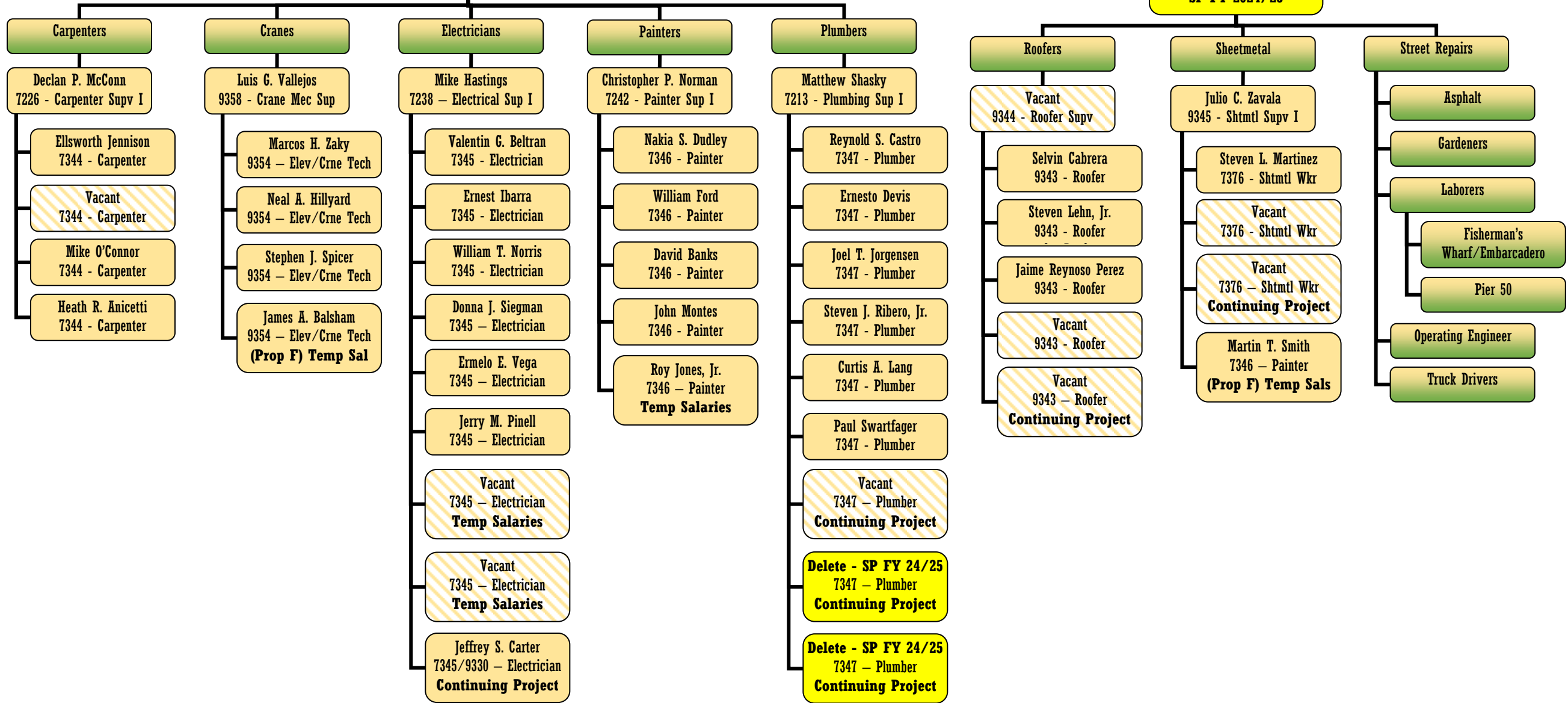


# Maintenance - Street & Facility FY 2024/25

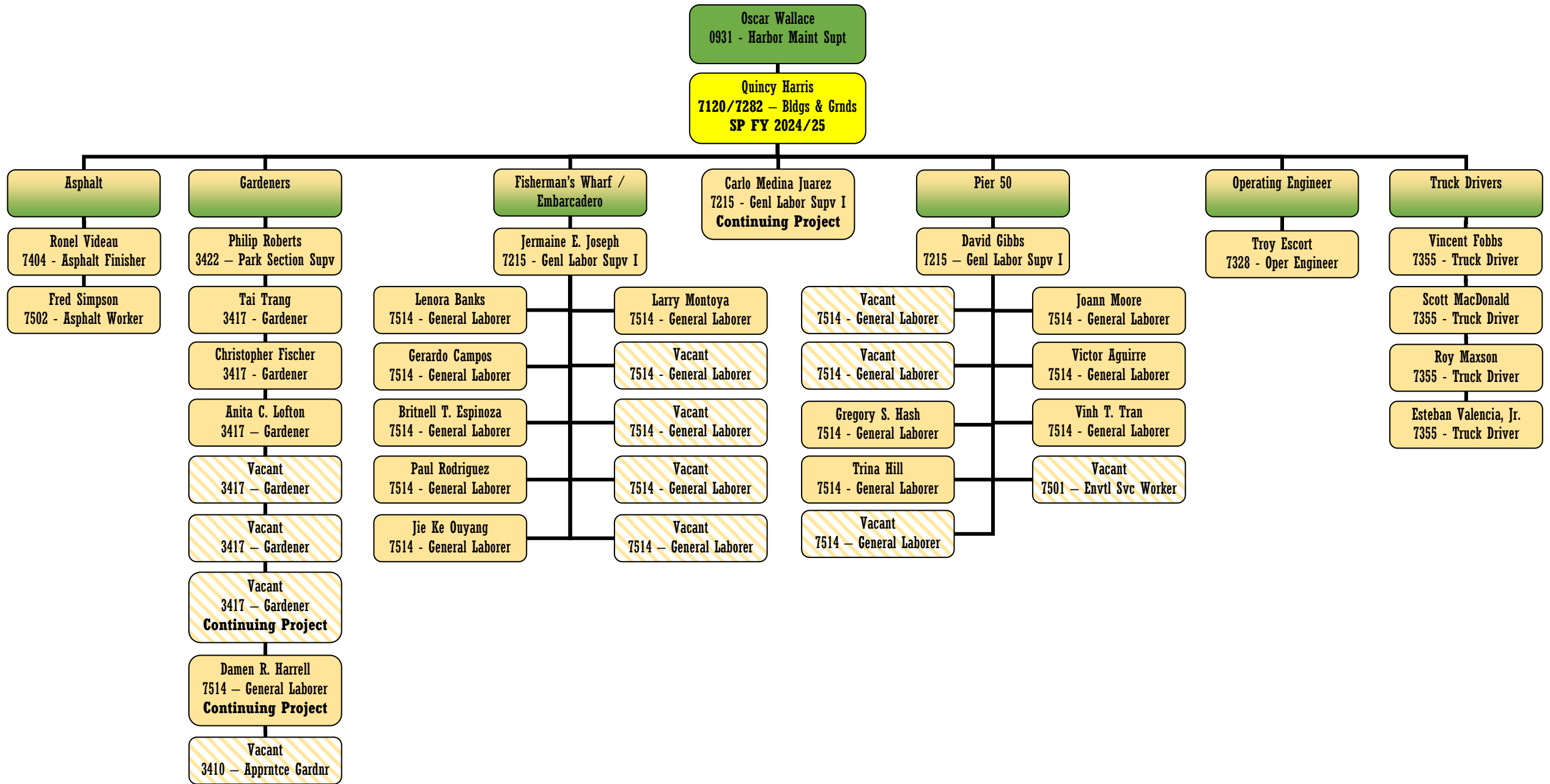
Oscar Wallace  
0931 - Harbor Maint Supt

**SP FY 2024/25**  
7120/9331 – Bldgs & Grnds

Quincy Harris  
7120/7282 – Bldgs & Grnds  
**SP FY 2024/25**

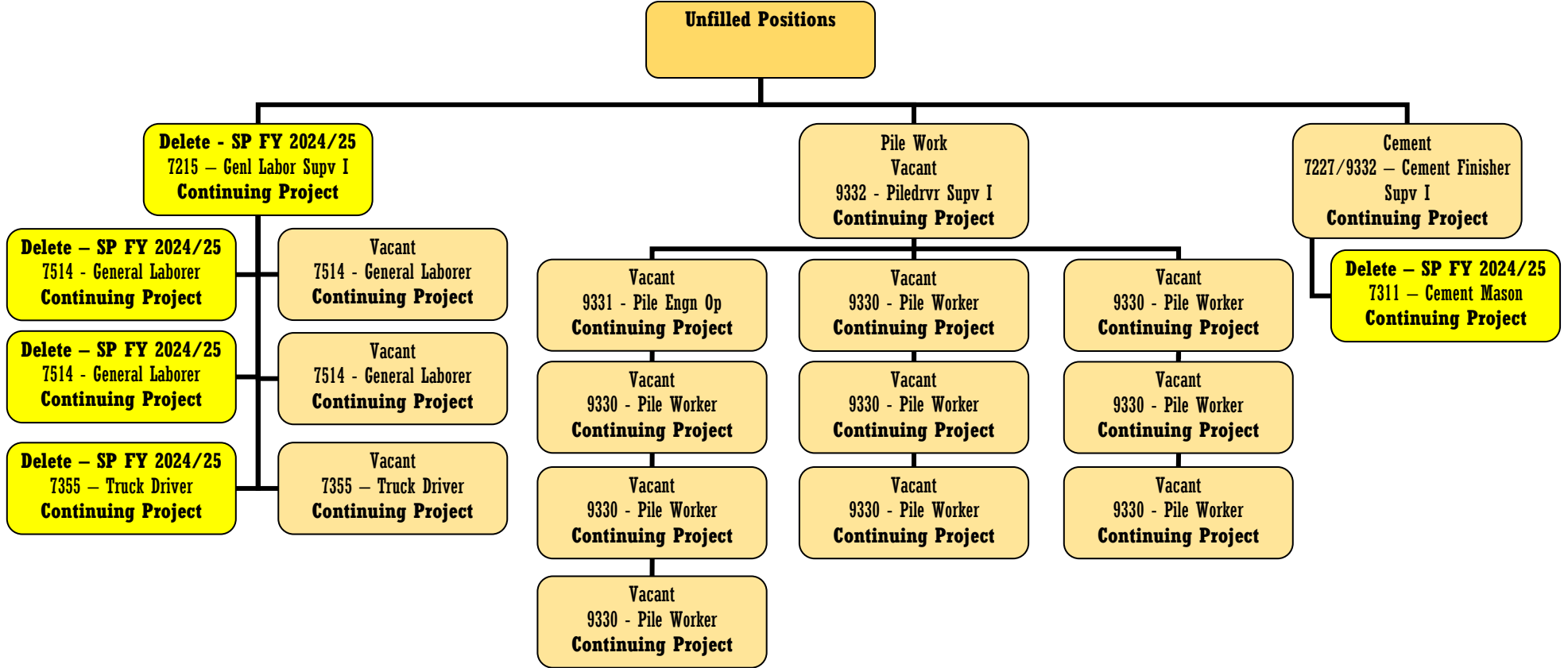


**Maintenance - Street & Facility**  
**Street Repairs**  
**FY 2024/25**

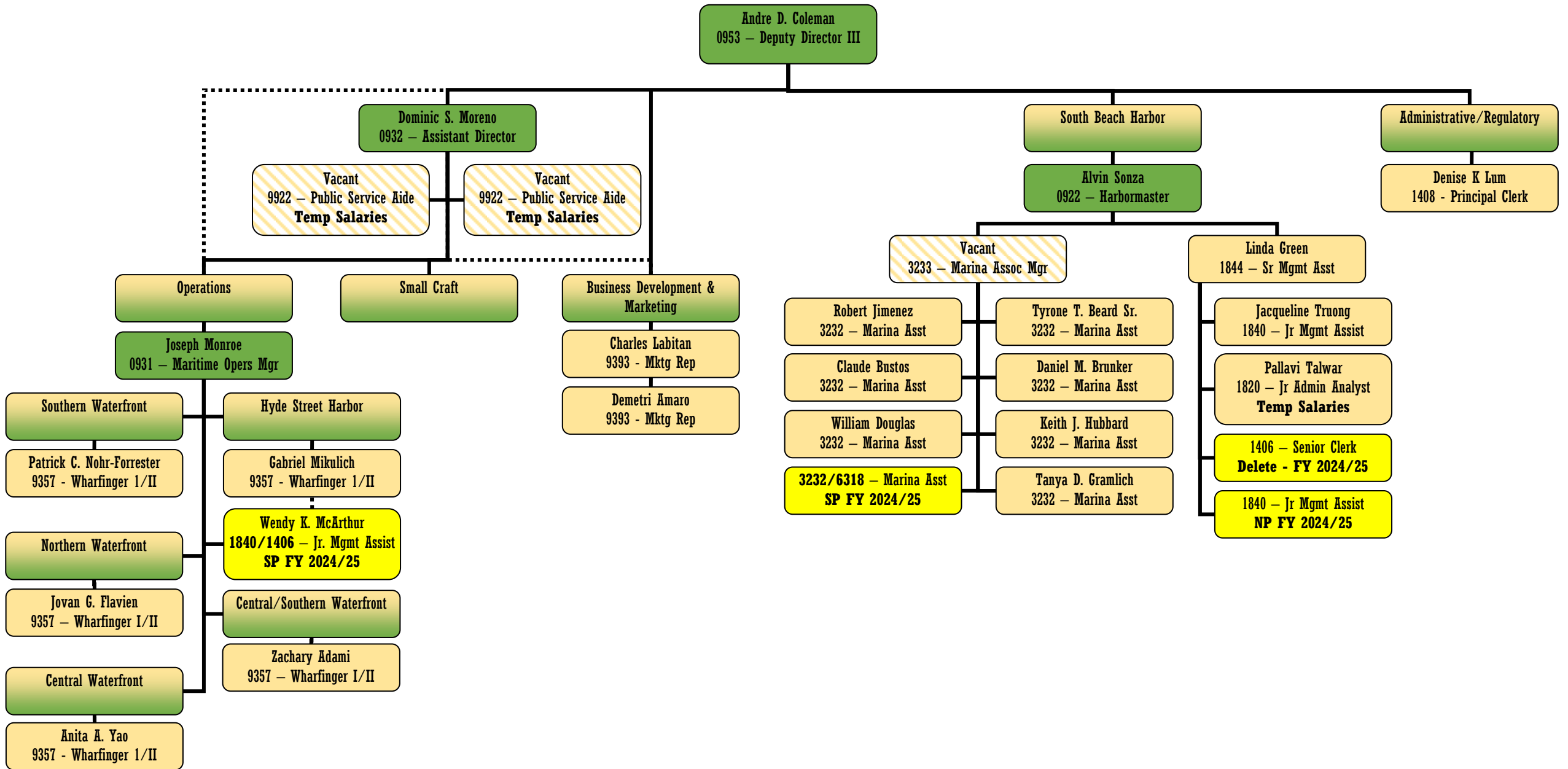




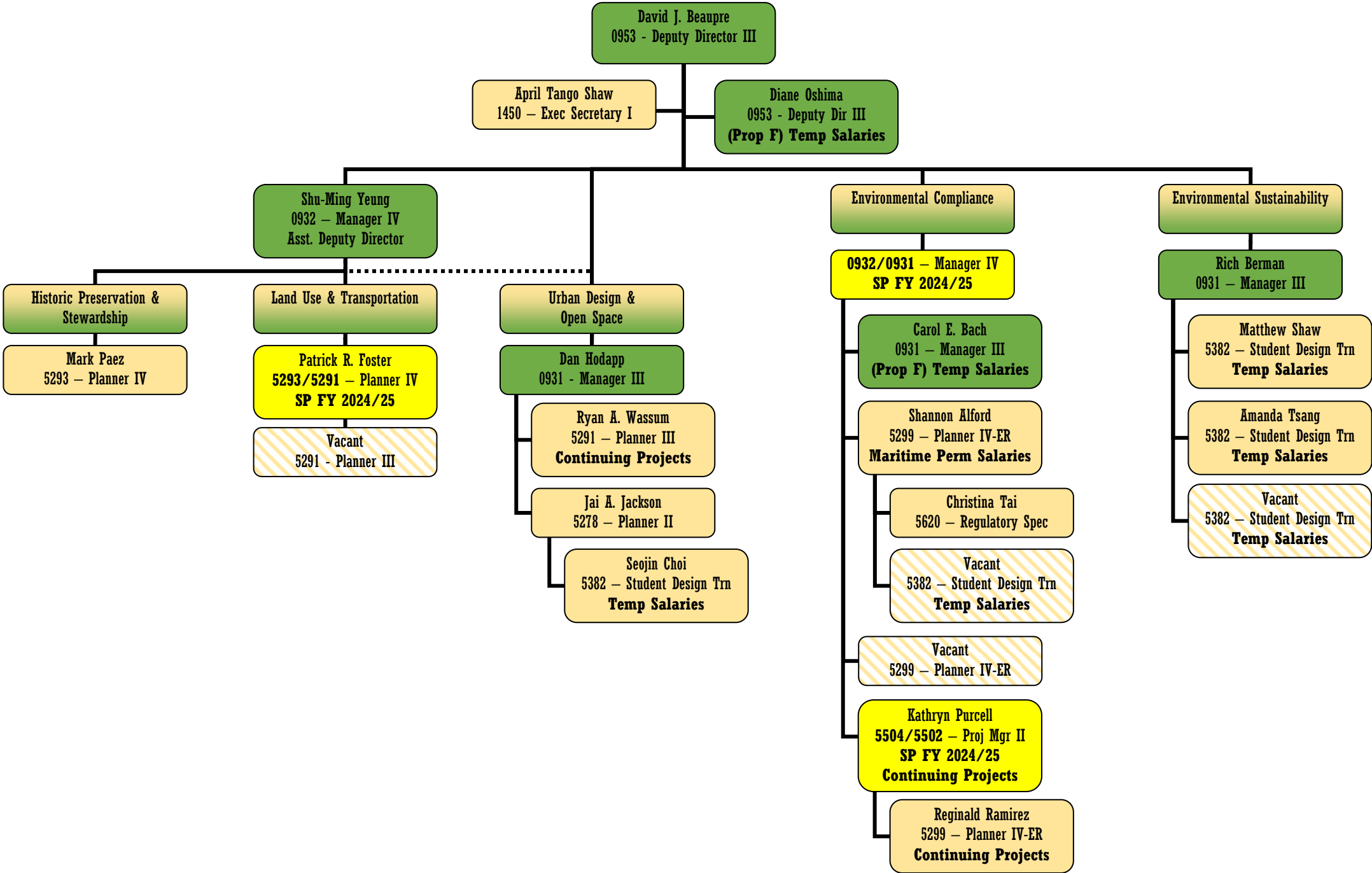
**Maintenance - Unfilled  
FY 2024/25**



# Maritime Division FY 2024/25



# Planning & Environment Division FY 2024/25



# Real Estate & Development Division

FY 2024/25

Scott. Landsittel  
0953 - Deputy Director

Vacant  
0933 - Manager V

Robert Davis  
1825 - Prin Adm Anlyst II  
**(Prop F) Temp Salaries**

Peter A. Albert  
5283 - Planner V  
**(Prop F) Temp Salaries**

Amy B. Cohen  
5504 - Project Manager II  
**EX Continuing Project**

## Waterfront Dev Projects

Joshua M. Keene  
0932 - Assist Deputy Dir

Phil Williamson  
0931 - Dev Project Coord

Wyatt Donnelly-Landolt  
0923 - Manager II

Ricky Tijani  
0923 - Dev Project Coord

Caroline Morris  
0923/5283 - Manager II  
**SP FY 2024/25**

James Hurley  
0923 - Dev Project Coord

**Delete - SP FY 2024/25**  
0922 - Dev Project Coord  
**Continuing Projects**

Christine Maher  
0923 - Dev Project Coord

## Property Mgmt, Leasing, Special Events, & Lease Admin

Kimberley Beal  
0932 - Assist Deputy Dir

### Lease Administration & Financial Support

Albert S. Hahn  
0922 - Manager I

Vacant  
4308 - Sr Collect Offr

Marine W. Mak  
1842 - Mgmt Assistant

**SP FY 2024/25**  
4306/1406 - Collect Officer  
**Continuing Project**

Qiao Yi Lin  
1844 - Sr Mgmt Assistant

Vacant  
1823 - Sr Adm Analyst

Winy Loi  
1446 - Secretary

Bianca Ferreira  
1446 - Secretary

Tina Lee-Lam  
1842 - Mgmt Assistant  
**(Prop F) Temp Salaries**

Tatiana N. Coleman  
9922 - Public Svc Aide  
**Temporary Salaries**

### Property Management, Leasing, & Special Events

Jennifer A. Gee  
9386 - Sr Property Mgr

**1823/9395 - Sr Adm Analyst**  
**SP FY 2024/25**

**1824/9395 - Pr Adm Anlst**  
**SP FY 2024/25**

Karen Chan  
9395 - Property Mgr, Port

Catherine Hickey  
9395 - Property Manager -  
**Temporary Salaries**

Donald S. Kavanagh  
9386 - Sr Property Mgr

Vacant  
9395 - Property Mgr, Port

Vacant  
9395 - Property Mgr, Port

Sandra L. Oberle  
9386 - Sr Property Mgr

David Le  
9395 - Property Mgr, Port

Harold George, II  
9395 - Property Mgr, Port

Thomas Galicia  
9395 - Property Mgr, Port

Draft legislation for the Accept and Expenditure for \$118k Homeland Security Grant will be forthcoming