

Dept Grp BOA

Fund	Account Lvl 2	Account Lvl 5 Title	Account
10000	Revenue	4600C4Svcs	460124 460126
		4600C4Svcs Total	
	Revenue Total		
	Expenditure	5010Salary	501010 505010 509010 511010
		5010Salary Total	
		5130Fringe	513010 514010 514020 515010 515020 515030 515510 515610 515710 516010 517010 519110 519120 519990
		5130Fringe Total	
		5210NPSvcs	522000 527000 531310 535000
		5210NPSvcs Total	
		5400Mat&Su	549210 549510 549990
		5400Mat&Su Total	
		5810OthDep	581015 581016 581083 581140 581180 581210 581270 581280 581325 581360 581430 581820
		5810OthDep Total	
	Expenditure Total		
Grand Total			

Account Title	Values		
	Sum of FY 2022-23 Original	Sum of FY 2023-24 Department	Sum of FY 2024-25 Department
Permit Application Filing Fees	35,000	20,000	20,000
Board Of Appeals Surcharge	1,160,116	1,126,439	1,154,403
	1,195,116	1,146,439	1,174,403
	1,195,116	1,146,439	1,174,403
Perm Salaries-Misc-Regular	472,069	489,678	513,423
Temp Misc Regular Salaries	1,004	1,000	1,004
Premium Pay - Misc	2,704	2,704	2,704
Overtime - Scheduled Misc	8,323	8,323	8,323
	484,100	501,705	525,454
Retire City Misc	82,504	70,290	62,706
Social Security (OASDI & HI)	27,196	29,032	30,912
Social Sec-Medicare(HI Only)	7,020	7,273	7,619
Health Service-City Match	21,190	22,453	23,967
Retiree Health-Match-Prop B	2,917	3,026	3,171
RetireeHlthCare-CityMatchPropC	1,790	1,856	1,946
Health Service-Admin Cost	3,182	3,211	3,211
Health Service-Retiree Subsidy	72,128	31,394	33,513
Dependent Coverage	44,534	45,562	48,634
Dental Coverage	4,229	4,903	5,053
Unemployment Insurance	485	-	-
Flexible Benefit Package	4,675	4,786	5,109
Long Term Disability Insurance	981	1,024	1,081
Other Fringe Benefits	-	30,045	32,148
	272,831	254,855	259,070
Training - Budget	5,000	5,000	5,000
Prof & Specialized Svcs-Bdgt	50,000	50,000	50,000
Office Machine Rental	5,700	5,700	5,700
Other Current Expenses - Bdgt	1,000	1,000	1,000
	61,700	61,700	61,700
Data Processing Supplies	3,830	3,830	3,830
Other Office Supplies	1,939	1,939	1,939
Other Materials & Supplies	3,629	3,629	3,629
	9,398	9,398	9,398
Human Resources Modernization	286	293	293
Diversity Equity Inclusion	107	107	107
ADM-Real Estate 49 SVN Rent	80,243	85,091	85,091
DT Technology Projects	6,587	6,587	6,587
GF-Con-Fast Team	22,880	22,880	22,880
DT Technology Infrastructure	200	201	201
GF-City Attorney-Legal Service	160,000	130,000	130,000
DT SFGov TV Services	90,728	66,690	66,690
DT Enterprise Tech Contracts	2,645	3,494	3,494
DT Telecommunications Services	654	669	669
GF-HR-Equal Employmnt Opportuni	1,757	1,769	1,769
Is-Purch-Reproduction	1,000	1,000	1,000
	367,087	318,781	318,781
	1,195,116	1,146,439	1,174,403
	2,390,232	2,292,878	2,348,806

Revenues - Expenditures

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