



# San Francisco Fire Department Fiscal Years 2023-24 and 2024-25 Base Operating Budget

San Francisco Fire Commission  
City and County of San Francisco

President Stephen A. Nakajo  
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Thomas O'Connor, Deputy Chief, Administration  
Sandra Tong, Deputy Chief, EMS and Community Paramedicine

**For discussion at the Fire Commission meeting on January 25, 2023**



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**San Francisco Fire Department Budget FY24 and FY25**

<b>Operating Revenue By Division</b>		<b>Budget Current</b>	<b>Budget FY General</b>	<b>Variance 23 to 24</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>
<b>General Fund</b>						
10001953	Public Safety Sales Tax Allocation	44,870,000	49,030,000	4,160,000	51,320,000	2,290,000
	<b>FD Emergency Svc Revenue Total</b>	44,870,000	49,030,000	4,160,000	51,320,000	2,290,000
10001955	Expense Recovery from Emergcy Communication AAO	122,846	122,846	0	122,846	0
	<b>FD Communications Center Total</b>	122,846	122,846	0	122,846	0
10001963	Fire Plan Checking	6,859,500	6,859,500	0	6,859,500	0
	High Rise Fire Inspection Fee	2,226,312	2,226,312	0	2,226,312	0
	SFFD Tax Collector Renewal Fee	2,136,097	2,136,097	0	2,136,097	0
	Fire Referral Inspection Fee	160,370	160,370	0	160,370	0
	Fire Overtime Service Fees	2,000,000	2,000,000	0	2,000,000	0
	Expense Recovery from Bldg Inspection AAO	903,031	0	(903,031)	0	0
	Other General Government Charges	1,500	1,500	0	1,500	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Fire Pre Application Plan Review Fee	232,015	232,015	0	232,015	0
	Fire Water Flow Request Fee	191,744	191,744	0	191,744	0
	Fire Inspection Fees	1,794,776	1,794,776	0	1,794,776	0
	SFFD Orig Filing Posting Fee	696,668	696,668	0	696,668	0
	Fire Code Reinspection Fee	182,558	182,558	0	182,558	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	<b>FD Prevention Total</b>	18,242,112	17,339,081	(903,031)	17,339,081	0
10001964	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	Other City Property Rentals	300,000	300,000	0	300,000	0
	<b>FD Support Services Total</b>	622,495	622,495	0	622,495	0
10001966	Ambulance Contractual Adjustments & Allowances	(122,786,162)	(122,786,162)	0	(122,786,162)	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
	Other Fire Dept Charges	5,165,314	5,165,314	0	5,165,314	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Ambulance Billings	149,776,491	149,776,491	0	149,776,491	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	<b>FD Operations Total</b>	<b>32,501,643</b>	<b>32,501,643</b>	<b>0</b>	<b>32,501,643</b>	<b>0</b>
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	<b>FD Training Total</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	<b>FD NERT Training Program Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	OTI Fr 2S/PPF PublicProtectnFd	698,889	956,313	257,424	923,974	(32,339)
	OTI Fr 2S/PPF PublicProtectnFd	225,085	0	(225,085)	0	0
	<b>FD Fire Suppression Total</b>	<b>1,321,974</b>	<b>1,354,313</b>	<b>32,339</b>	<b>1,321,974</b>	<b>(32,339)</b>
10023216	ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034	0
	<b>EMS Equipment Replacement Total</b>	<b>1,564,034</b>	<b>1,564,034</b>	<b>0</b>	<b>1,564,034</b>	<b>0</b>
10001956	CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000	0
	<b>FD OES Response &amp; Mutual Aid Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>
10023215	ITI Fr 1G General Fund	237,464	237,464	0	237,464	0
	<b>FD Fire Prevention Vehicle Rep Total</b>	<b>237,464</b>	<b>237,464</b>	<b>0</b>	<b>237,464</b>	<b>0</b>
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	<b>FD City College ISA Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	<b>Prevention Community Developmt Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
10001959	Expense Recovery from Emergcy Communication AAO	109,722	109,301	(421)	109,301	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
	<b>FD Performing Work Orders Total</b>	109,722	109,301	(421)	109,301	0
10033290	Expense Recovery from Port Commission AAO	3,845,642	3,915,894	70,252	3,915,894	0
	<b>FD WO Port Fireboat Staffing Total</b>	3,845,642	3,915,894	70,252	3,915,894	0
10033291	Expense Recovery from Port Commission AAO	527,239	535,759	8,520	535,759	0
	<b>FD WO Port Fire Prevention Total</b>	527,239	535,759	8,520	535,759	0
10033292	Expense Recovery from Port Commission AAO	116,314	118,247	1,933	118,247	0
	<b>FD WO Port RE Special Events Total</b>	116,314	118,247	1,933	118,247	0
10033293	Expense Recovery from Port Commission AAO	229,117	228,601	(516)	228,601	0
	<b>FD WO Port Plan Review Inspect Total</b>	229,117	228,601	(516)	228,601	0
10033419	Expense Recovery from Bus & Enc Dev AAO	259,522	263,730	4,208	263,730	0
	<b>FD WO Mayors ECN OEWD Staffing Total</b>	259,522	263,730	4,208	263,730	0
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	<b>FD WO MTA Street Planning Total</b>	286,465	286,465	0	286,465	0
10036838	Exp Rec Fr CommMental Hlth AAO	5,184,087	5,266,478	82,391	5,266,478	0
	<b>FIR Crisis Response Team Total</b>	5,184,087	5,266,478	82,391	5,266,478	0
10037965	Exp Rec Fr CommMental Hlth AAO	1,519,509	1,553,714	34,205	1,553,714	0
	<b>Total</b>	1,519,509	1,553,714	34,205	1,553,714	0
<b>General Fund Total:</b>		<b>113,440,185</b>	<b>116,930,065</b>	<b>3,489,880</b>	<b>119,187,726</b>	<b>2,257,661</b>
<b>NGFS</b>						
10037114	Federal Direct Grant	225,085	0	(225,085)	0	0
	<b>FD FY22 NPS Coop Agmt-Presidio Total</b>	225,085	0	(225,085)	0	0
10037445	Federal Direct Grant	698,889	0	(698,889)	0	0
	<b>FD FY23 NPS Coop Agmt-Presidio Total</b>	698,889	0	(698,889)	0	0
10037447	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0

Operating Revenue By Division		Budget Current	Budget FY NGFS	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
<b>FD FY23 US Navy Coop Agmt Total</b>		398,000	0	(398,000)	0	0
10039549	Federal Direct Grant	0	956,313	956,313	892,721	(63,592)
<b>Total</b>		0	956,313	956,313	892,721	(63,592)
10039551	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
<b>Total</b>		0	398,000	398,000	398,000	0
<b>NGFS Total:</b>		<b>1,321,974</b>	<b>1,354,313</b>	<b>32,339</b>	<b>1,290,721</b>	<b>-63,592</b>
<b>Revenue Total</b>		<b>114,762,159</b>	<b>118,284,378</b>	<b>3,522,219</b>	<b>120,478,447</b>	<b>2,194,069</b>



**San Francisco Fire Department Budget FY24 and FY25**

**Operating Expense By Division**

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
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**General Fund**

**10000-GF Annual Account Ctrl**

10001955	FD Communications Center	3,087,948	3,199,752	111,804	3,271,070	71,318
10001962	FD Investigation	3,191,204	3,269,990	78,786	3,317,361	47,371
10001963	FD Prevention	20,259,395	21,039,370	779,975	21,352,640	313,270
10001964	FD Support Services	27,885,894	28,830,820	944,926	28,929,160	98,340
10001965	FD Administration	30,409,928	31,633,941	1,224,013	31,853,711	219,770
10001966	FD Operations	348,184,101	343,032,404	(5,151,697)	345,239,809	2,207,405
10001968	FD Training	4,339,634	4,438,326	98,692	4,515,891	77,565
10001969	FD NERT Training Program	340,247	345,648	5,401	348,617	2,969
10026731	FD Capital Investment	237,464	237,464	0	237,464	0
10026732	FD Fire Suppression	1,564,034	1,564,034	0	1,564,034	0
10037462	FD EMS 6 Operations	2,843,365	2,910,130	66,765	2,938,156	28,026
10037688	Community Response Team	5,742,537	5,963,725	221,188	6,059,566	95,841

**10010-GF Annual Authority Ctrl**

10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	0	1,727,980	0
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**10020-GF Continuing Authority Ctrl**

10001956	FD OES Response & Mutual Aid	1,500,000	1,500,000	0	1,500,000	0
10009040	FD HVAC Systems Repair	250,000	250,000	0	0	(250,000)
10009042	FD Generator Replacement Proj	250,000	250,000	0	0	(250,000)
10016871	FD Underground Storage Tank Mo	447,669	470,052	22,383	0	(470,052)

Operating Expense By Division		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
10016875	FD Various Facility Maintenanc	989,895	1,039,390	49,495	0	(1,039,390)
10023216	EMS Equipment Replacement	324,090	324,090	0	324,090	0
10030549	FC Fire Prev Facility Renewal	225,000	225,000	0	225,000	0
10033438	Fire Station Shower Replacemnt	50,000	50,000	0	0	(50,000)
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10036049	Prevention Community Developmt	50,000	50,000	0	50,000	0
10036606	Reinvestment Initiatives	530,127	544,973	14,846	552,381	7,408
10038895	HRMS Platform Migration	380,000	0	(380,000)	0	0
<b>10060-GF Work Order</b>						
10001959	FD Performing Work Orders	109,722	109,200	(522)	109,621	421
10033290	FD WO Port Fireboat Staffing	3,845,642	3,931,411	85,769	3,998,320	66,909
10033291	FD WO Port Fire Prevention	527,239	539,912	12,673	549,558	9,646
10033292	FD WO Port RE Special Events	116,314	119,132	2,818	121,334	2,202
10033293	FD WO Port Plan Review Inspect	229,117	229,966	849	253,939	23,973
10033419	FD WO Mayors ECN OEWD Staffing	259,522	265,970	6,448	271,571	5,601
10034532	FD WO MTA Street Planning	286,465	288,793	2,328	294,173	5,380
10036838	FIR Crisis Response Team	5,184,087	5,292,313	108,226	5,361,322	69,009
10037462	FD EMS 6 Operations	0	0	0	52,913	52,913
10037965	FIR Opioid Response Team	1,519,509	1,562,167	42,658	1,580,764	18,597
<b>General Fund Total</b>		<b>467,188,129</b>	<b>465,535,953</b>	<b>(1,652,176)</b>	<b>466,900,445</b>	<b>1,364,492</b>

NGFS

13550-SR Public Protection-Grant

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>
10037114	FD FY22 NPS Coop Agmt-Presidio	225,085	0	(225,085)	0	0
10037445	FD FY23 NPS Coop Agmt-Presidio	698,889	0	(698,889)	0	0
10037447	FD FY23 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10039549	FD FY24 NPS Coop Agmt-Presidio	0	956,313	956,313	923,974	(32,339)
10039551	FD FY23 US Navy Coop Agmt	0	398,000	398,000	398,000	0
<b>17960-AIR Op Annual Account Ctrl</b>						
10001967	FD Airport Operations	33,198,885	34,293,562	1,094,677	34,739,900	446,338
<b>NGFS Total</b>		<b>34,520,859</b>	<b>35,647,875</b>	<b>1,127,016</b>	<b>36,061,874</b>	<b>413,999</b>
<b>Expense Total</b>		<b>501,708,988</b>	<b>501,183,828</b>	<b>-525,160</b>	<b>502,962,319</b>	<b>1,778,491</b>

**San Francisco Fire Department Budget FY24 and FY25**

<b>Operating Expense By Expenditure Type</b>	<b>Budget Current</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>
<b>General Fund</b>					
<b>10000-GF Annual Account Ctrl</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	231,335,530	241,824,194	10,488,664	250,816,941	8,992,747
Temp Misc Regular Salaries	903,831	945,175	41,344	948,810	3,635
Premium Pay Misc	30,220,914	31,247,559	1,026,645	31,247,604	45
Overtime Scheduled Misc	50,872,608	41,100,832	(9,771,776)	41,100,891	59
<b>5010 Salaries Total</b>	<b>313,332,883</b>	<b>315,117,760</b>	<b>1,784,877</b>	<b>324,114,246</b>	<b>8,996,486</b>
Retire City Misc	1,650,772	1,469,913	(180,859)	1,306,804	(163,109)
Retire City Uniform (POL & FIR)	44,655,163	38,689,827	(5,965,336)	33,915,976	(4,773,851)
Social Security (OASDI & HI)	565,996	635,693	69,697	672,670	36,977
Social Sec Medicare(HI Only)	4,542,945	4,569,281	26,336	4,699,592	130,311
Health Service City Match	5,589,497	6,123,163	533,666	6,535,688	412,525
Retiree Health Care Prop B Match	1,940,759	1,952,282	11,523	2,007,909	55,627
Retiree Health Care Prop C Match	1,192,067	1,198,366	6,299	1,233,410	35,044
Dependent Coverage	23,289,990	24,010,208	720,218	25,629,388	1,619,180
Dental Coverage	1,857,332	2,189,013	331,681	2,254,461	65,448
Unemployment Insurance	313,415	0	(313,415)	0	0
Flexible Benefit Package	60,612	60,657	45	64,746	4,089
Long Term Disability Insurance	27,863	30,673	2,810	32,176	1,503
Other Fringe Benefits	76,554	84,143	7,589	0	(84,143)
<b>5130 Fringe Benefits Total</b>	<b>85,762,965</b>	<b>81,013,219</b>	<b>(4,749,746)</b>	<b>78,352,820</b>	<b>(2,660,399)</b>
<b>Non Labor</b>					
5210 Non Personnel Services	2,486,083	2,486,083	0	2,486,083	0

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>
5400 Materials & Supplies	4,592,767	4,592,767	0	4,592,767	0
5600 Capital Outlay	3,500,108	3,174,212	(325,896)	0	(3,174,212)
5810 Services Of Other Depts	36,609,447	38,280,065	1,670,618	38,280,065	0
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
<b>10000-GF Annual Account Ctrl Total</b>	<b>448,085,751</b>	<b>446,465,604</b>	<b>-1,620,147</b>	<b>449,627,479</b>	<b>3,161,875</b>
<b>10010-GF Annual Authority Ctrl</b>					
<b>Non Labor</b>					
5400 Materials & Supplies	1,727,980	1,727,980	0	1,727,980	0
<b>10010-GF Annual Authority Ctrl Total</b>	<b>1,727,980</b>	<b>1,727,980</b>	<b>0</b>	<b>1,727,980</b>	<b>0</b>
<b>10020-GF Continuing Authority Ctrl</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	97,840	112,232	14,392	120,994	8,762
Premium Pay Misc	10,714	10,714	0	10,714	0
<b>5010 Salaries Total</b>	<b>108,554</b>	<b>122,946</b>	<b>14,392</b>	<b>131,708</b>	<b>8,762</b>
Programmatic Projects Budget	2,855,000	2,475,000	(380,000)	2,475,000	0
<b>5060 Programmatic Projects Total</b>	<b>2,855,000</b>	<b>2,475,000</b>	<b>(380,000)</b>	<b>2,475,000</b>	<b>0</b>
Retire City Uniform (POL & FIR)	19,242	18,100	(1,142)	16,464	(1,636)
Social Sec Medicare(HI Only)	1,574	1,783	209	1,910	127
Health Service City Match	(257)	(237)	20	(253)	(16)
Retiree Health Care Prop B Match	672	761	89	815	54
Retiree Health Care Prop C Match	413	468	55	501	33
Dependent Coverage	(3,576)	(2,253)	1,323	(2,404)	(151)
Dental Coverage	(222)	(144)	78	(148)	(4)

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>
Unemployment Insurance	109	0	(109)	0	0
Flexible Benefit Package	3,618	3,549	(69)	3,788	239
<b>5130 Fringe Benefits Total</b>	<b>21,573</b>	<b>22,027</b>	<b>454</b>	<b>20,673</b>	<b>(1,354)</b>
<b>Non Labor</b>					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	1,987,564	2,059,442	71,878	0	(2,059,442)
<b>10020-GF Continuing Authority Ctrl Total</b>	<b>5,296,781</b>	<b>5,003,505</b>	<b>-293,276</b>	<b>2,951,471</b>	<b>-2,052,034</b>
<b>10060-GF Work Order</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	5,989,725	6,295,786	306,061	6,483,207	187,421
Temp Misc Regular Salaries	138,028	137,499	(529)	138,028	529
Premium Pay Misc	704,007	720,270	16,263	720,271	1
Overtime Scheduled Misc	2,259,628	2,331,468	71,840	2,331,470	2
<b>5010 Salaries Total</b>	<b>9,091,388</b>	<b>9,485,023</b>	<b>393,635</b>	<b>9,672,976</b>	<b>187,953</b>
Retire City Misc	32,124	27,104	(5,020)	23,913	(3,191)
Retire City Uniform (POL & FIR)	1,154,436	1,005,360	(149,076)	876,109	(129,251)
Social Security (OASDI & HI)	17,805	18,903	1,098	19,867	964
Social Sec Medicare(HI Only)	131,824	137,534	5,710	140,249	2,715
Health Service City Match	105,355	112,681	7,326	120,273	7,592
Retiree Health Care Prop B Match	56,325	58,759	2,434	59,927	1,168
Retiree Health Care Prop C Match	34,582	36,079	1,497	36,800	721
Health Service Retiree Subsidy	147,938	155,810	7,872	166,339	10,529
Dependent Coverage	542,607	547,602	4,995	584,528	36,926

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>
Dental Coverage	41,929	48,183	6,254	49,625	1,442
Unemployment Insurance	9,085	0	(9,085)	0	0
Fringe Adjustments Budget	0	0	0	52,913	52,913
Long Term Disability Insurance	634	655	21	682	27
Other Fringe Benefits	(76,554)	(84,143)	(7,589)	0	84,143
<b>5130 Fringe Benefits Total</b>	<b>2,198,090</b>	<b>2,064,527</b>	<b>(133,563)</b>	<b>2,131,225</b>	<b>66,698</b>
<b>Non Labor</b>					
5200 Overhead Allocations	186,251	186,251	0	186,251	0
5210 Non Personnel Services	540,086	540,086	0	540,086	0
5400 Materials & Supplies	54,209	54,209	0	54,209	0
5810 Services Of Other Depts	7,593	8,768	1,175	8,768	0
<b>10060-GF Work Order Total</b>	<b>12,077,617</b>	<b>12,338,864</b>	<b>261,247</b>	<b>12,593,515</b>	<b>254,651</b>
<b>General Fund Total</b>	<b>467,188,129</b>	<b>465,535,953</b>	<b>(1,652,176)</b>	<b>466,900,445</b>	<b>1,364,492</b>

Operating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
<b>NGFS</b>					
<b>13550-SR Public Protection-Grant</b>					
<b>Non Labor</b>					
5910 Operating Transfers Out	1,321,974	1,354,313	32,339	1,321,974	(32,339)
<b>13550-SR Public Protection-Grant Total</b>	<b>1,321,974</b>	<b>1,354,313</b>	<b>32,339</b>	<b>1,321,974</b>	<b>-32,339</b>
<b>17960-AIR Op Annual Account Ctrl</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	16,011,094	16,966,840	955,746	17,555,009	588,169
Premium Pay Misc	2,819,211	2,944,054	124,843	2,944,058	4
Retirement Payout SP & Vac Misc	500,001	500,000	(1)	500,001	1
Overtime Scheduled Misc	6,521,731	6,810,530	288,799	6,810,539	9
<b>5010 Salaries Total</b>	<b>25,852,037</b>	<b>27,221,424</b>	<b>1,369,387</b>	<b>27,809,607</b>	<b>588,183</b>
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	96,180	81,020	(15,160)	70,659	(10,361)
Retire City Uniform (POL & FIR)	3,242,615	2,849,850	(392,765)	2,491,358	(358,492)
Social Security (OASDI & HI)	29,370	31,860	2,490	33,724	1,864
Social Sec Medicare(HI Only)	374,825	394,713	19,888	403,238	8,525
Health Service City Match	362,676	392,247	29,571	418,671	26,424
Retiree Health Care Prop B Match	160,136	168,661	8,525	172,287	3,626
Retiree Health Care Prop C Match	98,363	103,528	5,165	105,827	2,299
Health Service Retiree Subsidy	1,069,042	1,125,919	56,877	1,202,007	76,088
Dependent Coverage	1,520,201	1,537,704	17,503	1,641,402	103,698
Dental Coverage	121,151	140,229	19,078	144,420	4,191
Unemployment Insurance	25,868	0	(25,868)	0	0



<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>
Fringe Adjustments Budget	1	0	(1)	0	0
Flexible Benefit Package	3,618	3,549	(69)	3,788	239
Long Term Disability Insurance	1,952	2,008	56	2,062	54
<b>5130 Fringe Benefits Total</b>	<b>7,346,848</b>	<b>7,072,138</b>	<b>(274,710)</b>	<b>6,930,293</b>	<b>(141,845)</b>
<b>17960-AIR Op Annual Account Ctrl Total</b>	<b>33,198,885</b>	<b>34,293,562</b>	<b>1,094,677</b>	<b>34,739,900</b>	<b>446,338</b>
<b>NGFS Total</b>	<b>34,520,859</b>	<b>35,647,875</b>	<b>1,127,016</b>	<b>36,061,874</b>	<b>413,999</b>
<b>Department Total</b>	<b>501,708,988</b>	<b>501,183,828</b>	<b>(525,160)</b>	<b>502,962,319</b>	<b>1,778,491</b>