

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: City Administrator's Office - Administrative Services

- **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - **Proposed GF cost neutral proposal**
 - **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
 - **Budget Equity:** Completed "Form 1C: Budget Equity"
- **Revenue Report:** Completed "Form 2A: Revenue Report."
- **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- **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."
- **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- **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
- **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:
 - COIT, Capital

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: Kenneth A. Bukowski

Signature: Kenneth A. Bukowski Digitally signed by Kenneth A. Bukowski
Date: 2022.02.22 15:54:40 -08'00'

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(enable content and macros)

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BUDGET FORM 1A: Summary of Major Changes FY 2022-23 and FY 2023-24	
City Administrator's Office - Administrative Services	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	The proposed budget emphasizes three priorities: simplifying services, increasing access, and building solid foundations for citywide impact. In particular, the department: <ul style="list-style-type: none">• Restructured Central Office to better serve our ADM divisions and staff citywide initiatives.• Invested in the Office of Contract Administration to simplify citywide contracting as additional regulations and oversight take effect.• Addressed structural issues in key citywide service divisions, including Permit Center, Digital Services, and the Office of Resilience and Capital Planning.
2. TARGET. How did the department meet its General Fund cost neutral target?	Expenditure changes were funded by reductions in costs or restructuring cost recoveries where possible.
3. EXPENDITURE CHANGES. 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.	Expenditure changes were made to reflect current program demands and were funded by reprioritizing existing resources, restructuring cost recovery models, or budgeting new revenue.
4. REVENUE. 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.	Increased revenue estimates as services return from their COVID19 nadirs. Increased work orders for ADM services, including MOHCD funding for Digital Service's housing portal work.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	Yes.
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Prop Js for security, custodial, and convention facility management will continue. There is no new request.
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes. The budget includes a transfer of the Neighborhood Empowerment Network to DEM and Public Works Commission support to DPW.
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Yes, but only for grant positions created in FY22 by Accept and Expend legislation.
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	Through the implementation of and enforcement of the Digital Accessibility and Inclusion Standard.

BUDGET FORM 1B: Department Budget Summary

FY 2022-23 and FY 2023-24

ADM General Services Agency - City Admin

	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Authorized Positions					
Total Authorized	990.54	1,038.41	47.87	1,046.83	8.41
Non-Operating Positions (CAP/Other)	(28.54)	(41.58)	(13.04)	(41.00)	0.58
Net Operating Positions	962.00	996.83	34.83	1,005.83	8.99

Sources

Business Taxes	2,500,000	2,500,000	0	2,500,000	0
Charges for Services	10,687,291	22,646,531	11,959,240	22,654,636	8,105
Expenditure Recovery	290,525,963	294,257,100	3,731,137	292,347,954	(1,909,146)
Fines, Forfeiture, & Penalties	525,000	525,000	0	525,000	0
Intergovernmental: Other	901,266	892,477	(8,789)	923,900	31,423
IntraFund Transfers In	1,000,000	1,000,000	0	3,000,000	2,000,000
Licenses, Permits,& Franchises	2,389,445	2,508,840	119,395	2,508,765	(75)
Other Financing Sources	33,943,000	0	(33,943,000)	0	0
Other Local Taxes	5,065,200	11,953,000	6,887,800	16,297,000	4,344,000
Other Revenues	17,767,779	21,839,579	4,071,800	23,731,338	1,891,759
Rents & Concessions	39,496,432	47,798,558	8,302,126	51,831,555	4,032,997
Transfer Adjustment-Source	(1,000,000)	(1,000,000)	0	(3,000,000)	(2,000,000)
Transfers In	69,973,035	48,443,524	(21,529,511)	48,720,398	276,874
Unappropriated Fund Balance	2,706,363	4,339,294	1,632,931	0	(4,339,294)
General Funds	78,344,955	104,064,044	25,719,089	106,447,288	2,383,244
Sources Total	554825729	561767947	6,942,218	568,487,834	6,719,887

Uses - Operating Expenditures

Salaries	112,105,152	119,867,458	7,762,306	124,249,705	4,382,247
Mandatory Fringe Benefits	48,145,382	48,590,412	445,030	46,568,485	(2,021,927)
Non-Personnel Services	175,876,984	189,473,740	13,596,756	199,766,596	10,292,856
City Grant Program	27,191,873	29,071,180	1,879,307	28,130,117	(941,063)
Capital Outlay	30,256,713	5,300,365	(24,956,348)	200,000	(5,100,365)
Debt Service	63,911,479	62,866,287	(1,045,192)	62,866,287	0
Facilities Maintenance	0	0	0	0	0
Intrafund Transfers Out	1,000,000	1,000,000	0	3,000,000	2,000,000
Materials & Supplies	15,557,689	16,361,981	804,292	16,288,418	(73,563)
Overhead and Allocations	7,073,277	7,073,277	0	7,073,277	0
Programmatic Projects	1,064,717	722,703	(342,014)	726,949	4,246
Services Of Other Depts	73,642,463	81,712,147	8,069,684	82,330,490	618,343

Transfers Out	0	728,397	728,397	287,510	(440,887)
Transfer Adjustment - Uses	(1,000,000)	(1,000,000)	0	(3,000,000)	(2,000,000)
Uses Total	554,825,729	561,767,947	6,942,218	568,487,834	6,719,887
Uses - By Division Description					
ADM Administration	19,131,042	20,181,613	1,050,571	19,974,891	(206,722)
ADM Animal Care And Control	9,528,984	9,706,336	177,352	9,727,436	21,100
ADM City Administrator Prog	121,914,310	110,655,774	(11,258,536)	112,916,635	2,260,861
ADM Community Invest-Infrastr	10	1	(9)	0	(1)
ADM Convention Facilities Mgmt	88,547,791	96,164,678	7,616,887	97,848,880	1,684,202
ADM Entertainment Commission	1,324,923	1,360,042	35,119	1,361,988	1,946
ADM Internal Services	302,162,424	310,463,591	8,301,167	313,342,024	2,878,433
ADM Medical Examiner	12,216,245	13,235,912	1,019,667	13,315,980	80,068
Uses by Division Total	554,825,729	561,767,947	6,942,218	568,487,834	6,719,887

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The recently hired Racial Equity and Inclusion Manager will work with our Racial Equity Steering Committee to develop, analyze and review policies and programs to ensure racial equity is embedded in our systems, including, but not limited to, policymaking, budgeting, resource allocation, and employment. The REI Leader will have the unique and important role to champion policies, legislation and programs towards eliminating racial disparities in employment and retention. They will work in tandem with Human Resources to help facilitate the following: create more diverse candidate pools for leadership positions, including internal and external candidates; develop an internal promotional culture of BIPOC employees across the City Administrator's divisions; increase transparency and awareness about the promotional process; and foster opportunities for professional development.

Important work has also been underway within our divisions. For example, Digital Services (DS) and DataSF have developed and completed 23 staff-led equity sessions with topics ranging from voter suppression to racism and affordable housing in San Francisco. These sessions were meant to provide staff with foundational knowledge and a shared understanding of the importance of building equitable services for San Franciscans. The creation and adoption of the City's Digital Accessibility and Inclusion Standard is a part of the work of DS, DataSF, Department of Technology (DT), and Committee on Information Technology (COIT). These standards will ensure that San Francisco will deliver all of its online services in the most accessible way, adhering to the most stringent web accessibility guidelines, providing vital information at a 5th grade reading level, and providing human translation of vital information.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

In addition to restructuring our Human Resource team to more adequately create a shared vision and support a common effort, our Digital Services and DataSF budgets include funds to:

- o Work with COIT and Mayor's Office on Disability (MOD) to implement and enforce the Digital Accessibility and Inclusion Standard across the City
- o Procure and work with racial equity vendor to help DS and DataSF further identify and incorporate racial equity standards and metrics into our work
- o Procure human translation vendor (pending COIT funding request) and facilitate citywide access to human translation services to translate vital information in accordance to the Language Access Ordinance
- o Continue to conduct research with Community Based Organizations serving vulnerable populations throughout San Francisco so that DS and DataSF can build for edge cases
- o Participate and complete the citywide Racial Equity Data Standards working with COIT and the Controller's Office
- o Prioritize hiring staff from black and brown communities and those with lived experience

BUDGET FORM 2A: Revenue Report

DEPARTMENT: ADM

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																		Total BY Revenue Variance: (3,853,491.00)			Total BY+1 Revenue Variance: (2,132,397.00)			FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)			0	\$595,513	\$595,513	0	\$593,770	\$593,770		YES	Impact of Prop B on HR service delivery and cost recovery
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)			\$5,826,230	\$1,500,000	(\$4,326,230)	\$5,826,230	\$0	(\$5,826,230)		YES	Impact of Prop B on HR service delivery and cost recovery
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)			\$798,741	\$1,712,099	\$913,358	\$798,741	\$1,707,088	\$908,347		YES	Impact of Prop B on HR service delivery and cost recovery
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	4860ExpRec	486310 - Exp Rec Fr EmergencyComcationAAO			\$213,933	\$0	(\$213,933)	\$213,933	\$0	(\$213,933)		YES	Transfer of Neighborhood Empowerment Network to DEM
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	4860ExpRec	486790 - Exp Rec Fr Status Of Women AAO			\$44,997	\$0	(\$44,997)	\$44,997	\$0	(\$44,997)		YES	End of service provision
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	4860ExpRec	487040 - Exp Rec Fr Adm (Non-AAO)			\$44,025	\$0	(\$44,025)	\$44,025	\$0	(\$44,025)		YES	Estimated revenue
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)			\$978,318	\$0	(\$978,318)	\$978,318	\$0	(\$978,318)		YES	Impact of Prop B on City Administrator cost recovery
GFS	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	10000	Operating	4750OthRev	478201 - Private Grants			\$110,000	\$149,062	\$39,062	\$110,000	\$152,691	\$42,691		YES	Estimated revenue
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	4600C4Svcs	460690 - Medical Examiner Fees			0	\$110,000	\$110,000	0	\$110,000	\$110,000		YES	Estimated forensic lab fees revenue
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	4860ExpRec	486500 - Exp Rec Fr Police Comssn AAO			\$901,000	\$791,000	(\$110,000)	\$901,000	\$791,000	(\$110,000)		YES	At request of POL
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	4200LicPrm	420299 - Sundry Business Licenses			\$520,000	\$530,564	\$10,564	\$520,000	\$530,489	\$10,489		YES	Estimated net increase in revenues from FPAS fees
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	10002	Interdepartmental-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated			\$2,074,733	\$1,022,506	(\$1,052,227)	\$2,074,733	\$1,214,060	(\$860,673)		YES	Estimated revenue
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO			0	\$70,341	\$70,341	0	\$70,341	\$70,341		YES	New service provision
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	4860ExpRec	486740 - Exp Rec Fr PUC (AAO)			\$984,596	\$1,098,101	\$113,505	\$984,596	\$1,098,333	\$113,737		YES	Agreed upon service levels
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	4860ExpRec	487990 - Exp Rec-Unallocated Non-AAO Fd			0	\$0	\$0	0	\$71,459	\$71,459		YES	Estimated revenue
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	4860ExpRec	486110 - Exp Rec Fr Bldg Inspection AAO			0	\$110,590	\$110,590	0	\$0	\$0		YES	Strong motion program funding
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	4860ExpRec	486230 - Exp Rec Fr City Planning (AAO)			\$140,534	\$138,004	(\$2,530)	\$140,534	\$137,868	(\$2,666)		YES	Estimated revenue
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)			\$32,376	\$0	(\$32,376)	\$32,376	\$0	(\$32,376)		YES	Service level change
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	4860ExpRec	486250 - Exp Rec Fr City Attorney (AAO)			\$350,000	\$0	(\$350,000)	\$350,000	\$0	(\$350,000)		YES	Loaded by CAT; ADM is not in agreement
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	4860ExpRec	486450 - Exp Rec From Mohcd			\$221,325	\$219,692	(\$1,633)	\$221,325	\$219,527	(\$1,798)		YES	Estimated revenue
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	4860ExpRec	486110 - Exp Rec Fr Bldg Inspection AAO			\$3,932,750	\$0	(\$3,932,750)	\$3,932,750	\$0	(\$3,932,750)		YES	Service level change
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	4860ExpRec	486450 - Exp Rec From Mohcd			\$1,304,375	\$2,139,472	\$835,097	\$1,304,375	\$2,316,886	\$1,012,511		YES	Service level change
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)			0	\$1,894,014	\$1,894,014	0	\$1,860,546	\$1,860,546		YES	Service level change
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	4860ExpRec	487230 - Exp Rec From Isd (Non-AAO)			\$560,939	\$0	(\$560,939)	\$560,939	\$0	(\$560,939)		YES	Service level change
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	4350Rent&C	435701 - Convention Facilities - Rentl			\$12,351,737	\$11,323,456	(\$1,028,281)	\$12,351,737	\$13,019,656	\$667,919		YES	Estimated Revenue
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	4350Rent&C	435702 - Convention Facilities-Concess			\$18,825,659	\$15,009,530	(\$3,816,129)	\$18,825,659	\$18,476,845	(\$348,814)		YES	Estimated Revenue
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11440	SR Conv Fac Fd-Continuing	10005814-0002	Moscone Conv Fac Capital Proje	Moscone Conv Fac Capital Proje	10809	AD Moscone Conv Fac Capital Pr	4950_ITI	495003 - ITI Fr Z5/CFF-Conventn Fac Fd	100527	11430 NOPROJ_11440 CADMCF	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$3,000,000	\$2,000,000		YES	Intrafund transfer
NGFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	12620	SR Surety Bond Self-Insurance	10026662-0001	AD Administration	AD Administration	10000	Operating	4910_OTI	493034 - OTI Fr SP-Port of SanFrancisco	101686	Z3680 NOPROJ_12620 NOPROJ	\$31,713	\$0	(\$31,713)	\$31,713	\$0	(\$31,713)		YES	Loaded by Port; ADM is not in agreement
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0023	ADRE Real Estate Projects	Consolidation & hybridization	17377	Real Estate Projects	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$2,500,000	\$2,500,000	0	\$0	\$0		YES	Use of fund balance
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operations	25 Van Ness Building	17378	Real Estate Real Property Fund	4350Rent&C	439899 - Other City Property Rentals			\$42,432	\$107,265	\$64,833	\$42,432	\$110,743	\$68,311		YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0011	ADRE Real Estate Operations	1 South Van Ness Building	17378	Real Estate Real Property Fund	4350Rent&C	439899 - Other City Property Rentals			\$356,000	\$500,000	\$144,000	\$356,000	\$500,000	\$144,000		YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0014	ADRE Real Estate Operations	Bill Graham Civic Auditorium	17378	Real Estate Real Property Fund	4350Rent&C	439899 - Other City Property Rentals			\$160,000	\$330,000	\$170,000	\$160,000	\$340,000	\$180,000		YES	Estimated revenue

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0021	ADRE Real Estate Operations	Rent Recoveries	17378	Real Estate Real Property Fund	4490IGROth	449997 - City Depts Revenue From OCIL			\$866,047	\$856,477	(\$9,570)	\$866,047	\$887,900	\$21,853	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$957,520	\$957,520	0	\$0	\$0	YES	One-time use
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0027	ADRE Real Estate Operations	1155 Market Lease	17378	Real Estate Real Property Fund	4860ExpRec	486990 - Exp Rec-General Unallocated			\$448,825	\$0	(\$448,825)	\$448,825	\$0	(\$448,825)	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0034	ADRE Real Estate Operations	450 Toland Street Lease	17378	Real Estate Real Property Fund	4860ExpRec	487990 - Exp Rec-Unallocated Non-AAO Fd			\$902,901	\$902,901	\$0	\$902,901	\$930,583	\$27,682	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0036	ADRE Real Estate Operations	88 5th Street Building	17378	Real Estate Real Property Fund	4350Rent&C	439899 - Other City Property Rentals			\$100,000	\$282,000	\$182,000	\$100,000	\$291,000	\$191,000	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0037	ADRE Real Estate Operations	1099 Sunnydale Ave Building	17378	Real Estate Real Property Fund	4350Rent&C	439899 - Other City Property Rentals			\$131,833	\$134,018	\$2,185	\$131,833	\$138,038	\$6,205	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0039	ADRE Real Estate Operations	66 Raymond Ave Building	17378	Real Estate Real Property Fund	4350Rent&C	439899 - Other City Property Rentals			\$44,436	\$44,310	(\$126)	\$44,436	\$46,272	\$1,836	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0040	ADRE Real Estate Operations	1294 Shotwell Ave Building	17378	Real Estate Real Property Fund	4350Rent&C	439899 - Other City Property Rentals			\$2,619	\$3,405	\$786	\$2,619	\$4,427	\$1,808	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	17378	Real Estate Real Property Fund	4600C4svcs	460684 - Farmers Market Fee			\$837,972	\$832,770	(\$5,202)	\$837,972	\$840,875	\$2,903	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0059	ADRE Real Estate Operations	1275 Mission Lease	17378	Real Estate Real Property Fund	4860ExpRec	487990 - Exp Rec-Unallocated Non-AAO Fd			0	\$721,049	\$721,049	0	\$0	\$0	YES	One-time use
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0006	Yerba Buena Gardens Projects	VSC Sports Inc	20307	Yerba Buena Gardens Operations	4350Rent&C	439899 - Other City Property Rentals			\$232,740	\$342,560	\$109,820	\$232,740	\$342,560	\$109,820	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0007	Yerba Buena Gardens Projects	Gourmet Provisions, LLC	20307	Yerba Buena Gardens Operations	4350Rent&C	439899 - Other City Property Rentals			\$79,823	\$90,721	\$10,898	\$79,823	\$90,721	\$10,898	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0008	Yerba Buena Gardens Projects	Star-West Metreon, LLC	20307	Yerba Buena Gardens Operations	4350Rent&C	439899 - Other City Property Rentals			\$1,816,818	\$3,616,812	\$1,799,994	\$1,816,818	\$3,616,812	\$1,799,994	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0009	Yerba Buena Gardens Projects	CB-1 Commercial Co LLC	20307	Yerba Buena Gardens Operations	4350Rent&C	439899 - Other City Property Rentals			\$226,240	\$376,580	\$150,340	\$226,240	\$376,580	\$150,340	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0010	Yerba Buena Gardens Projects	Samovar Tea Lounge Yerba Buena	20307	Yerba Buena Gardens Operations	4350Rent&C	439899 - Other City Property Rentals			\$80,338	\$99,916	\$19,578	\$80,338	\$99,916	\$19,578	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0011	Yerba Buena Gardens Projects	YBG Associates LLC	20307	Yerba Buena Gardens Operations	4350Rent&C	439899 - Other City Property Rentals			\$2,700,000	\$1,511,360	(\$1,188,640)	\$2,700,000	\$1,511,360	(\$1,188,640)	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0012	Yerba Buena Gardens Projects	YBG Other	20307	Yerba Buena Gardens Operations	4350Rent&C	439899 - Other City Property Rentals			\$115,200	\$269,400	\$154,200	\$115,200	\$269,400	\$154,200	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0017	Yerba Buena Gardens Projects	706M & St Regis GMOs	20307	Yerba Buena Gardens Operations	4750OthRev	479994 - Developer Exactions			0	\$516,987	\$516,987	0	\$516,987	\$516,987	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0017	Yerba Buena Gardens Projects	706M & St Regis GMOs	20307	Yerba Buena Gardens Operations	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$440,887	\$440,887	0	\$0	\$0	YES	One-time use
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0001	ADRE YBG Projects	YBG Project	17379	Yerba Buena Gardens Project	4860ExpRec	486150 - Exp Rec Fr Adm (AAO)			\$500,000	\$0	(\$500,000)	\$500,000	\$0	(\$500,000)	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0003	ADRE YBG Projects	YBG GMOS Payments	17379	Yerba Buena Gardens Project	4750OthRev	479994 - Developer Exactions			\$480,596	\$0	(\$480,596)	\$480,596	\$0	(\$480,596)	YES	Estimated revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0004	ADRE YBG Projects	Transfer Payment (Condo Sale	17379	Yerba Buena Gardens Project	4750OthRev	479994 - Developer Exactions			0	\$750,000	\$750,000	0	\$250,000	\$250,000	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0006	ADRE YBG Projects	SOMA Open Space Fee	17379	Yerba Buena Gardens Project	4750OthRev	479994 - Developer Exactions			0	\$287,510	\$287,510	0	\$287,510	\$287,510	YES	Estimated Revenue
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0006	ADRE YBG Projects	SOMA Open Space Fee	17379	Yerba Buena Gardens Project	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$440,887	\$440,887	0	\$0	\$0	YES	One-time use
NGFS	ADM	296645	ADM City Administrator Prog	207648	ADM County Clerk	12650	SR Vital & Hlth Stat Fees	10023267-0001	HA Vital & Health Stats Fd	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	4600C4svcs	463508 - Other Health Fee			\$76,000	\$80,000	\$4,000	\$76,000	\$80,000	\$4,000	YES	Estimated Revenue
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	4350Rent&C	439531 - Residential Property Rentals			\$1,000,000	\$1,500,000	\$500,000	\$1,000,000	\$1,000,000	\$0	YES	Estimated Revenue
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	4350Rent&C	439532 - Tidelands Property Rentals			\$6,600,000	\$6,600,000	\$0	\$6,600,000	\$5,940,000	(\$660,000)	YES	Estimated Revenue
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	4350Rent&C	439535 - Common Areas Maintenance Fees			\$1,350,000	\$1,732,540	\$382,540	\$1,350,000	\$1,732,540	\$382,540	YES	Estimated Revenue
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	4600C4svcs	469999 - Other Operating Revenue			\$311,000	\$250,000	(\$61,000)	\$311,000	\$250,000	(\$61,000)	YES	Estimated Revenue
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	4750OthRev	479994 - Developer Exactions			\$15,558,684	\$17,168,266	\$1,609,582	\$15,558,684	\$18,611,305	\$3,052,621	YES	Estimated Revenue
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	4860ExpRec	487990 - Exp Rec-Unallocated Non-AAO Fd			\$100,000	\$10,000	(\$90,000)	\$100,000	\$10,000	(\$90,000)	YES	Estimated Revenue
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10033253-0001	ADTI Treasure Island Art Fee	TI Art Fees	20275	AD Treasure Island Art Fee	4750OthRev	479994 - Developer Exactions			\$2,200,000	\$1,044,909	(\$1,155,091)	\$2,200,000	\$1,990,000	(\$210,000)	YES	Estimated Revenue

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

Inflation Factor for FY 2023-23 Fee Auto Increase as per Code Section **	3.2%
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	3.0%

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW 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 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	M	Fixed Place Outdoor Amplified Sound - Annual License	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	266646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 1,866.87	0	\$ -				\$ 750.00	25	\$ 18,750.00			\$ 772.73	25	\$ 19,318.13			2018	\$ -
2	M	Fixed Place Outdoor Amplified Sound - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	266646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Show	\$ 622.66	0	\$ -				\$ 274.24	25	\$ 6,656.00			\$ 282.55	25	\$ 7,063.74			2018	\$ -
3	M	Fixed Place Outdoor Amplified Sound - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	266646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Amendment	\$ 896.10	0	\$ -				\$ 249.69	2	\$ 499.38			\$ 257.26	2	\$ 514.51			2018	\$ -
4	M	No Stopping or Tow Away Signs	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sign	\$ 4.00		\$ -				\$ 5.00	15,600	\$ 78,000.00	90%		\$ 5.15	15,600	\$ 80,418.00	92%		N/A	\$ -
5	M	Black & White Printing Standard Size	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft.	\$ 0.50		\$ -				\$ 0.77	16,590	\$ 12,774.30	64%		\$ 0.79	16,590	\$ 13,157.53	66%		N/A	\$ -
6	M	Color Printing Standard Size	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft.	\$ 3.00		\$ -				\$ 1.54	2,070	\$ 3,187.80	79%		\$ 1.59	2,070	\$ 3,263.43	53%		N/A	\$ -
7	M	Scanning Standard Size	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft.	\$ 0.35		\$ -				\$ 2.00	1,950	\$ 3,900.00	90%		\$ 2.06	1,950	\$ 4,017.00	90%		N/A	\$ -
8	M	Black & White Printing Large Format	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft.	\$ 0.50		\$ -				\$ 1.00	20,250	\$ 20,250.00	69%		\$ 1.03	20,250	\$ 20,857.50	72%		N/A	\$ -
9	M	Color Printing Large Format	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per sq. ft.	\$ 3.00		\$ -				\$ 4.00	2,400	\$ 9,600.00	88%		\$ 4.12	2,400	\$ 9,888.00	90%		N/A	\$ -
10	M	Scanning Large Format	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee	10020	GF Continuing Authority Ctr	20925	ADRE Permit Center Operating	228875	ADM Real Estate Division	10034933	ADRE 495/VN Permit Center	0001	Permit Center Operations	Per document	\$ 0.35						\$ 2.00	6,000	\$ 3,600.00	77%		\$ 2.06	6,000	\$ 12,360.00	79%		N/A	\$ -
11	M	Notary Services	Administrative Code Chapter 8 Sec.44	Yes	461199	Miscellaneous Fee											Per Document	\$ 15.00		\$ -				\$ 15.48	240	\$ 3,600.00	90%		\$ 15.95	240	\$ 3,600.00	88%		N/A	\$ -

TABLE 2 - 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 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase																							
1	C	Notary Jurat or acknowledgment	Administrative Code Chapter 8 Sec.44	No	461199	Miscellaneous Fee	10020	GF Continuing Authority Ctr	20925	ADRE Permit Center Operating	228875	ADM Real Estate Division	10034933	ADRE 495/VN Permit Center	0001	Permit Center Operations	Per document	\$ 13.22	0	\$ -	<100%			\$ 13.22	0	\$ -	<100%		\$ 13.22	\$ -	<100%																										
2	C	Temporary parking restriction ("no parking") signs required under the Transportation	Administrative Code Chapter 8 Sec.44	No	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per Sign	\$ 4.07	0	\$ -	<100%			\$ 4.07	0	\$ -	<100%		\$ 4.07	\$ -	<100%																										
3	C	Black and White Printing	Administrative Code Chapter 8 Sec.44	No	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	per sq. ft.	\$ 0.51	0	\$ -	<100%			\$ 0.51	0	\$ -	<100%		\$ 0.51	\$ -	<100%																										
4	C	Color Printing	Administrative Code Chapter 8 Sec.44	No	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	per sq. ft.	\$ 3.05	0	\$ -	<100%			\$ 3.05	0	\$ -	<100%		\$ 3.05	\$ -	<100%																										
5	C	Scanning	Administrative Code Chapter 8 Sec.44	No	461199	Miscellaneous Fee	28310	SOIS REPRODUCTION FUND	10000	Operating	228880	ADM ReproMail	10003088	ADRP Repromail	0001	Repromail Operations	Per document	\$ 0.36	0	\$ -	<100%			\$ 0.36	0	\$ -	<100%		\$ 0.36	\$ -	<100%																										
Entertainment Commission																																																									
1	C	Permit Amendment (unless otherwise specified) - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Amendment	\$ 339.33		\$ -	100%			\$ 350.22		\$ -		\$ 360.83	\$ -	100%			2016	\$ 281.00																							
2	C	Billiard Parlor Permit - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Parlor	\$ 759.58		\$ -	<100%			\$ 783.96		\$ -		\$ 807.72	\$ -	<100%			2016	\$ 629.00																							
3	C	Dance Hall Keeper - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Hall	\$ 2,334.28		\$ -	<100%			\$ 2,409.21		\$ -		\$ 2,482.21	\$ -	<100%			2016	\$ 1,933.00																							
4	C	Dance Hall - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Hall	\$ 1,100.12		\$ -	<100%			\$ 1,135.43		\$ -		\$ 1,169.84	\$ -	<100%			2016	\$ 911.00																							
5	C	Extended Hours Permit - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 2,282.35		\$ -	<100%			\$ 2,355.61		\$ -		\$ 2,426.99	\$ -	<100%			2016	\$ 1,890.00																							
6	C	Extended Hours Permit - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Amendment	\$ 1,100.12		\$ -	<100%			\$ 1,135.43		\$ -		\$ 1,169.84	\$ -	<100%			2016	\$ 911.00																							
7	C	Itinerant Show	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Show	\$ 1,133.93		\$ -	<100%			\$ 1,170.33		\$ -		\$ 1,205.79	\$ -	<100%			2016	\$ 939.00																							
8	C	Itinerant Show/Nonprofit (Article 15 Sec.1017.2)	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Show	\$ 167.88		\$ -	<100%			\$ 173.25		\$ -		\$ 178.50	\$ -	<100%			2016	\$ 139.00																							
9	C	Limited Live Performance - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Show	\$ 515.64		\$ -	<100%			\$ 532.19		\$ -		\$ 548.32	\$ -	<100%			2016	\$ 427.00																							
10	C	Limited Live Performance - Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Show	\$ 172.69		\$ -	<100%			\$ 178.23		\$ -		\$ 183.63	\$ -	<100%			2016	\$ 143.00																							
11	C	Masked Ball - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Ball	\$ 1,298.16		\$ -	<100%			\$ 1,339.83		\$ -		\$ 1,380.43	\$ -	<100%			2016	\$ 1,075.00																							
12	C	Mechanical Amusement Device - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 946.75		\$ -	<100%			\$ 977.14		\$ -		\$ 1,006.75	\$ -	<100%			2016	\$ 784.00																							
13	C	Place of Entertainment Permit - App Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 2,282.35		\$ -	<100%			\$ 2,355.61		\$ -		\$ 2,426.99	\$ -	<100%			2016	\$ 1,890.00																							
14	C	Mechanical Convince	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 946.75		\$ -	<100%			\$ 977.14		\$ -		\$ 1,006.75	\$ -	<100%			2016	\$ 784.00																							
15	C	Place of Entertainment Amendment to Permit	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Amendment	\$ 1,100.12		\$ -	<100%			\$ 1,135.43		\$ -		\$ 1,169.84	\$ -	<100%			2016	\$ 911.00																							
16	C	Rodeo Exhibition/Wild West Show	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Show	\$ 1,084.42		\$ -	<100%			\$ 1,119.23		\$ -		\$ 1,153.14	\$ -	<100%			2016	\$ 898.00																							
17	C	Billiard Parlor - First Table	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 206.50		\$ -	100%			\$ 213.13		\$ -		\$ 219.59	\$ -	100%			2016	\$ 171.00																							
18	C	Billiard Parlor - Each Additional Table	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Table	\$ 19.32		\$ -	100%			\$ 19.94		\$ -		\$ 20.54	\$ -	100%			2016	\$ 16.00																							
19	C	Dance Hall Keeper - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 582.06		\$ -	<100%			\$ 600.74		\$ -		\$ 618.95	\$ -	<100%			2016	\$ 482.00																							
20	C	Extended Hours Permit - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 689.54		\$ -	100%			\$ 711.67		\$ -		\$ 733.24	\$ -	100%			2016	\$ 571.00																							
21	C	Limited Live Performance - Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Show	\$ 204.08		\$ -	100%			\$ 210.63		\$ -		\$ 217.01	\$ -	100%			2016	\$ 169.00																							
22	C	Masked Ball (per day)	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Day	\$ 328.47		\$ -	100%			\$ 339.01		\$ -		\$ 349.29	\$ -	100%			2016	\$ 272.00																							
23	C	Mechanical Amusement Device (annual license renewal)	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 391.26		\$ -	100%			\$ 403.82		\$ -		\$ 416.06	\$ -	100%			2016	\$ 324.00																							
24	C	Place of Entertainment Annual License	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Venue	\$ 664.18		\$ -	100%			\$ 665.50		\$ -		\$ 706.27	\$ -	100%			2016	\$ 550.00																							
25	C	One Time Event	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Event	\$494.17		\$ -				\$ 510.03		\$ -		\$ 525.49	\$ -			2018	\$ -																								
26	C	One time Outdoor Amplified Sound (Up to 4 hrs)	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per Event	\$ 477.70		\$ -				\$ 493.03		\$ -		\$ 507.97	\$ -			2018	\$ -																								
27	C	One time Outdoor Amplified Sound - Each additional hour	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Hour	\$ 82.36		\$ -				\$ 85.00		\$ -		\$ 87.58	\$ -			2018	\$ -																								
28	C	Sound Monitoring Fee	Police Code Article 1 Sec 2.26	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Hour	\$ 64.79		\$ -				\$ 66.87		\$ -		\$ 68.90	\$ -			2018	\$ -																								
29	C	Sound Truck (per 12-hr day)	Police Code Article 1 Sec 2.27	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Ctr	16519	Entertainment Commission Fund	296646	ADM Entertainment Commission	10003087	ADEC Entertainment Commission	0001	Entertainment Commission Operations	Per 12-hr Day	\$ 477.70		\$ -				\$ 493.03		\$ -		\$ 507.97	\$ -			2018	\$ -																								
Animal Care and Control																																																									
1	C	Adoption fee	Health Code Article 1 Sec 61.8.1(a)	Yes	465052	Public Pounds Sale Of Animals	10000	GF Annual Authority Ctr	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$ 20.38						\$ 21.03				\$ 21.67				2010	\$ 10.00																								

2	C	Adoption fee - Senior (65+) adopter (50% reduction)	Health Code Article 1 Sec 41.9 (a)	Yes	460502	Public Pound Fee of Animals	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	10.25				\$	10.58					\$	10.90		2010	\$	10.80		
3	C	Redemption fee - Second incoundment fee - Third incoundment fee - Voluntary lifetime cat	Health Code Article 1 Sec 41.10 (a)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	40.75				\$	42.06					\$	43.33		2010	\$	25.00		
4	C	Redemption fee - Second incoundment fee - Third incoundment fee - Voluntary lifetime cat	Health Code Article 1 Sec 41.10 (a)(1)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	81.51				\$	84.13					\$	86.68		2010	\$	25.00		
5	C	Redemption fee - Second incoundment fee - Third incoundment fee - Voluntary lifetime cat	Health Code Article 1 Sec 41.10 (a)(2)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	122.27				\$	126.19					\$	130.02		2010	\$	25.00		
6	C	Voluntary lifetime cat	Health Code Article 1 Sec 41.10 (b)	Yes	460505	Cat Registration	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	16.30				\$	16.82					\$	17.33		2010	\$	10.00		
7	C	Spay/Neuter Fee (per day)	Health Code Article 1 Sec 41.10 (c)	Yes	N/A	N/A	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	67.92				\$	70.10					\$	72.22		2002	\$	25.00		
8	C	Feeding & Care - Rabbit, bird, small animal (per animal)	Health Code Article 1 Sec 41.10 (d)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	33.96				\$	35.05					\$	36.11		2010	\$	10.00		
9	C	Feeding & Care - Rabbit, bird, small animal (per animal)	Health Code Article 1 Sec 41.10 (d)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	13.58				\$	14.02					\$	14.44		2002	\$	5.00		
10	C	Owner-surrendered animal - requested	Health Code Article 1 Sec 41.10 (a)(1)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	33.96				\$	35.05					\$	36.11		2010	-	-		
11	C	Owner-surrendered animal - requested	Health Code Article 1 Sec 41.10 (b)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	33.96				\$	35.05					\$	36.11		2010	-	-		
12	C	Deceased pet disposal	Health Code Article 1 Sec 41.10 (a)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	27.17				\$	28.04					\$	28.89		2010	-	-		
13	C	Field services transport	Health Code Article 1 Sec 41.10 (b)	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	54.34				\$	56.08					\$	57.78		2010	-	-		
14	C	Dog license - One-year	Health Code Article 1 Sec 41.15 (a)(1)	Yes	420911	Dog License	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	67.92				\$	70.10					\$	72.22		2010	\$	24.00		
15	C	Dog license - Two-year	Health Code Article 1 Sec 41.15 (a)(2)	Yes	420911	Dog License	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	129.05				\$	133.19					\$	137.23		2010	\$	45.00		
16	C	Dog license - Three-year	Health Code Article 1 Sec 41.15 (a)(3)	Yes	420911	Dog License	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	190.18				\$	196.28					\$	202.23		2010	\$	66.00		
17	C	Dog license - Spayed/Neutered - One-year	Health Code Article 1 Sec 41.16 (1)(A)	Yes	420911	Dog License	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	27.17				\$	28.04					\$	28.89		2010	\$	12.00		
18	C	Dog license - Spayed/Neutered - One-year	Health Code Article 1 Sec 41.16 (1)(B)	Yes	420911	Dog License	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	40.75				\$	42.06					\$	43.33		2010	\$	21.00		
19	C	Dog license - Spayed/Neutered - One-year	Health Code Article 1 Sec 41.16 (1)(C)	Yes	420911	Dog License	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	54.34				\$	56.08					\$	57.78		2010	\$	30.00		
20	C	Dog license - Spayed/Neutered - One-year	Health Code Article 1 Sec 41.17	Yes	420911	Dog License	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	33.96				\$	35.05					\$	36.11		2010	\$	10.00		
21	C	Duplicate dog/cat license/registration fee	Health Code Article 1 Sec 41.22	Yes	460501	Public Pound Fee	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	8.03				\$	8.29					\$	8.54		2002	\$	1.00		
22	C	Dog walker (per year)	Health Code Article 39 Sec 3904	Yes (every 5 years)	460509	Misc. Humane Service Charges	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	333.14				\$	333.14					\$	333.14		2014	-	-		
23	C	Dog walker (per year)	Health Code Article 39 Sec 3910	Yes (every 5 years)	460509	Misc. Humane Service Charges	10000	GF Annual Authority Crt	10000	Operating	274643	ADM Animal Care and Control	10003084	ADAC Animal Care and Control	0001	ACC Operations		\$	133.26				\$	133.26					\$	133.26		2014	-	-		
Office of Cannabis																																				
1	C	Permit Application Fee	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per permit	\$	2,000.00			<100%		\$	2,064.20					\$	2,126.75		NA	\$	-	
2	C	Permit Amendment	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per hour	\$	110.00			<100%		\$	113.53					\$	116.97		NA	\$	-	
3	C	Licence Fee - First Year	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per license	\$	3,000.00			<100%		\$	3,096.30					\$	3,190.12		NA	\$	-	
4	C	Annual License Fee (after first year)	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per license	\$	5,000.00			<100%		\$	5,160.50					\$	5,316.86		NA	\$	-	
5	C	Cannabis Event Permit (estimated attendance of 500 or fewer people)	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	\$	525.43			<100%		\$	542.30					\$	558.73		NA	\$	-	
6	C	Cannabis Event Permit (estimated attendance of 501 - 1000 people)	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	\$	1,050.87			<100%		\$	1,084.60					\$	1,117.47		NA	\$	-	
7	C	Cannabis Event Permit (estimated attendance of 1001 - 2500 people)	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	\$	1,576.30			<100%		\$	1,626.90					\$	1,676.19		NA	\$	-	
8	C	Cannabis Event Permit (estimated attendance of 2500 people or more)	Business & Tax Regulations Code, Article 2, Section 246.20	Yes	420299	Sundry Business Licenses	10010	GF Annual Authority Crt	19666	AD Office Of Cannabis	210100	ADM Office of Cannabis	10031161	AD Office Of Cannabis	1	Office Of Cannabis	Per event	\$	3,152.61			<100%		\$	3,253.81					\$	3,352.40		NA	\$	-	
Office of the Chief Medical Examiner Fees																																				
1	C	Proof of death letter	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per letter	\$	10.17	\$	-	100%		\$	10.50	\$	-	100%	\$	10.81	\$	-	100%	2010	\$	5.00
2	C	Statement of Section 8.14	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per letter	\$	10.17	\$	-	100%		\$	10.50	\$	-	100%	\$	10.81	\$	-	100%	2010	\$	5.00
3	C	Certified copy of Medical Examiner's report	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per report	\$	47.81	\$	-	100%		\$	49.34	\$	-	100%	\$	50.84	\$	-	100%	2010	\$	30.00
4	C	Disaster bag	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per pouch	\$	66.15	\$	-	100%		\$	70.34	\$	-	100%	\$	72.47	\$	-	100%	2010	\$	41.00
5	C	Copies of X-rays, per film	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per copy	\$	33.57	\$	-	100%		\$	34.65	\$	-	100%	\$	35.70	\$	-	100%	2010	\$	20.00
6	C	Re-cut microscopic slides, per slide	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per slide	\$	33.57	\$	-	100%		\$	34.65	\$	-	100%	\$	35.70	\$	-	100%	2010	\$	20.00
7	C	Storage of slides, per day	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per day	\$	78.32	\$	-	100%		\$	80.83	\$	-	100%	\$	83.28	\$	-	100%	2010	\$	51.00
8	C	Removal of remains from place of death to OCME facility	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per removal	\$	642.87	\$	-	100%		\$	663.51	\$	-	100%	\$	683.61	\$	-	100%	2010	\$	444.00
9	C	Cremation of remains	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per cremation	\$	1,216.57	\$	-	100%		\$	1,255.62	\$	-	100%	\$	1,293.67	\$	-	100%	2010	\$	841.00
10	C	Forensic toxicology report	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per report	\$	16.28	\$	-	100%		\$	16.80	\$	-	100%	\$	17.31	\$	-	100%	2010	\$	10.00
11	C	Certified supporting documentation for results of forensic alcohol report	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per page	\$	1.02	\$	-	100%		\$	1.05	\$	-	100%	\$	1.08	\$	-	100%	2014	\$	7.50
12	C	Packaging and delivery of subpoenaed records to court	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per case	\$	23.40	\$	-	100%		\$	24.15	\$	-	100%	\$	24.88	\$	-	100%	2014	-	-
13	C	Specimen storage, per month	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	10000	GF Annual Account Crt	10000	Operating	284641	ADM Medical Examiner	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	per month	\$	38.65	\$	-	100%		\$	39.89	\$	-	100%	\$	41.10	\$	-	100%	2010	\$	25.00
14	C	Expert testimony or consultation by OCME toxicologist (non-Ph.D.), per hour	Admin Code, Section 8.14	Yes	406890	Medical Examiner Fees	1																													

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[illegible]

(1) \$40+\$3 to State Registrar (Gov Code 26840 and Health & Safety 100435) + \$9 retained by issuing agency (Gov Code 26840 and Health & Safety 100435) + \$23 to COSW for domestic violence programs (Gov Code 26840.7 and Welfare & Institutions Code 18305) + \$5 Court Conciliation Fee (Gov Code 26840.3). Total charged revised down to match fee for confidential licenses, and simplify fees. Court conciliation included starting in FY13-14.

(4) Statutory Recorder fees. Base Recording fee \$3 and Microfilming fee \$1. 7/2008 ordinance number 080708 approved \$1 SSN truncation fee; 2/28/12 resolution number 120153 increased fee by \$1 for E-recording Act of 2004 effective 2/15/2013.

(8) Administrative Code Chapter 95 does not specify how ID card fees should be adjusted, nor does it require the Controller to report on such fees. They are included here for reference.

(8) Fee amount to be adjusted by the Controller in FY 2016-17 and every 5 years after, based on CPI increases.

(9) HCSO Amended in 2014 to remove the CPI adjustment and set the fee back to \$100 per worker, per quarter.

Fee Status: C Continuing
M Modified
.. ..

N New
D Discontinued

Note:
 ** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
**** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: ADM

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures															Total BY Expenditure Variance: 13,673,504.00			Total BY+1 Expenditure Variance: 28,712,463.00			FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			(\$6)	\$1	\$7	\$11,900	\$0	(\$11,900)	YES	Position changes
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	513010 - Retire City Misc			(\$1,856)	\$0	\$1,856	(\$303)	\$0	\$303	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	514010 - Social Security (OASDI & HI)			(\$5,322)	\$0	\$5,322	(\$4,620)	\$0	\$4,620	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			(\$1)	\$0	\$1	\$172	\$0	(\$172)	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	515010 - Health Service-City Match			(\$436)	\$0	\$436	(\$462)	\$0	\$462	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$0	\$0	\$0	\$74	\$0	(\$74)	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$0	\$0	\$0	\$46	\$0	(\$46)	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	515710 - Dependent Coverage			(\$21,626)	\$0	\$21,626	(\$22,923)	\$0	\$22,923	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	516010 - Dental Coverage			(\$1,612)	\$0	\$1,612	(\$1,680)	\$0	\$1,680	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	517010 - Unemployment Insurance			\$0	\$0	\$0	\$12	\$0	(\$12)	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	519110 - Flexible Benefit Package			\$4,731	\$0	(\$4,731)	\$5,015	\$0	(\$5,015)	YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	5130Fringe	519120 - Long Term Disability Insurance			(\$874)	\$0	\$874	(\$849)	\$0	\$849	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$5,747,023	\$5,782,625	\$35,602	\$5,899,242	\$5,935,707	\$36,465	YES	Position changes
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	513010 - Retire City Misc			\$973,632	\$981,002	\$7,370	\$772,004	\$778,148	\$6,144	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$338,509	\$339,605	\$1,096	\$347,916	\$349,087	\$1,171	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$84,268	\$84,787	\$519	\$86,470	\$86,999	\$529	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	515010 - Health Service-City Match			\$204,297	\$202,957	(\$1,340)	\$216,570	\$215,148	(\$1,422)	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$36,016	\$36,235	\$219	\$36,957	\$37,181	\$224	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$22,115	\$22,250	\$135	\$22,678	\$22,819	\$141	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	515710 - Dependent Coverage			\$450,604	\$451,926	\$1,322	\$477,642	\$479,043	\$1,401	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	516010 - Dental Coverage			\$42,548	\$42,598	\$50	\$44,320	\$44,371	\$51	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	517010 - Unemployment Insurance			\$5,822	\$5,858	\$36	\$5,963	\$6,002	\$39	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	5130Fringe	519120 - Long Term Disability Insurance			\$17,534	\$17,661	\$127	\$18,010	\$18,146	\$136	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$4,511,980	\$5,599,576	\$1,087,596	\$4,626,451	\$5,847,846	\$1,221,395	YES	Position changes
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	513010 - Retire City Misc			\$763,728	\$947,228	\$183,500	\$605,001	\$763,816	\$158,815	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$245,933	\$306,734	\$60,801	\$252,857	\$319,485	\$66,628	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$66,270	\$82,041	\$15,771	\$67,927	\$85,638	\$17,711	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	515010 - Health Service-City Match			\$128,589	\$153,743	\$25,154	\$136,306	\$165,880	\$29,574	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$28,316	\$35,055	\$6,739	\$29,025	\$36,593	\$7,568	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$17,386	\$21,522	\$4,136	\$17,820	\$22,466	\$4,646	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	515710 - Dependent Coverage			\$344,110	\$419,245	\$75,135	\$364,756	\$452,539	\$87,783	YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	516010 - Dental Coverage			\$31,404	\$38,104	\$6,700	\$32,712	\$40,409	\$7,697	YES	

GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	517010 - Unemployment Insurance			\$4,569	\$5,655	\$1,086	\$4,684	\$5,906	\$1,222	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	519110 - Flexible Benefit Package			\$42,579	\$47,310	\$4,731	\$45,135	\$50,150	\$5,015	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	5130Fringe	519120 - Long Term Disability Insurance			\$9,579	\$12,580	\$3,001	\$9,832	\$13,286	\$3,454	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5010Salary	501010 - Perm Salaries-Misc-Regular			\$428,407	\$582,899	\$154,492	\$439,421	\$640,908	\$201,487	YES	Position changes
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5010Salary	505010 - Temp Misc Regular Salaries			\$113,482	\$0	(\$113,482)	\$113,047	\$0	(\$113,047)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	513010 - Retire City Misc			\$73,143	\$99,852	\$26,709	\$58,049	\$85,099	\$27,050	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	514010 - Social Security (OASDI & HI)			\$31,010	\$33,553	\$2,543	\$31,649	\$37,133	\$5,484	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$7,857	\$8,452	\$595	\$8,012	\$9,295	\$1,283	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	515010 - Health Service-City Match			\$11,676	\$19,512	\$7,836	\$12,376	\$23,056	\$10,680	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	515020 - Retiree Health-Match-Prop B			\$3,357	\$3,611	\$254	\$3,422	\$3,971	\$549	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$2,062	\$2,217	\$155	\$2,102	\$2,438	\$336	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	515710 - Dependent Coverage			\$32,734	\$48,624	\$15,890	\$34,698	\$56,354	\$21,656	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	516010 - Dental Coverage			\$2,969	\$4,485	\$1,516	\$3,092	\$5,122	\$2,030	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	517010 - Unemployment Insurance			\$541	\$582	\$41	\$553	\$641	\$88	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5130Fringe	519120 - Long Term Disability Insurance			\$822	\$1,424	\$602	\$845	\$1,631	\$786	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$16,000	\$48,376	\$32,376	\$16,000	\$48,376	\$32,376	YES	Reprioritizing current funds
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	5810OthDep	581166 - GF-Immigrant and Language Serv			\$32,376	\$0	(\$32,376)	\$32,376	\$0	(\$32,376)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5010Salary	501010 - Perm Salaries-Misc-Regular			\$665,566	\$763,874	\$98,308	\$681,780	\$782,483	\$100,703	YES	Position changes
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	513010 - Retire City Misc			\$111,853	\$128,374	\$16,521	\$88,237	\$101,270	\$13,033	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$9,652	\$11,077	\$1,425	\$9,886	\$11,346	\$1,460	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	515010 - Health Service-City Match			\$12,339	\$12,318	(\$21)	\$13,079	\$13,057	(\$22)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	515020 - Retiree Health-Match-Prop B			\$4,124	\$4,733	\$609	\$4,225	\$4,849	\$624	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$2,532	\$2,906	\$374	\$2,593	\$2,976	\$383	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	515710 - Dependent Coverage			\$35,435	\$36,313	\$878	\$37,561	\$38,492	\$931	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	516010 - Dental Coverage			\$3,199	\$3,299	\$100	\$3,332	\$3,436	\$104	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	517010 - Unemployment Insurance			\$665	\$764	\$99	\$682	\$783	\$101	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	519110 - Flexible Benefit Package			\$4,731	\$9,462	\$4,731	\$5,015	\$10,030	\$5,015	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	5130Fringe	519120 - Long Term Disability Insurance			\$1,072	\$536	(\$536)	\$1,100	\$550	(\$550)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5010Salary	501010 - Perm Salaries-Misc-Regular			\$630,237	\$0	(\$630,237)	\$645,590	\$0	(\$645,590)	YES	Position changes
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	513010 - Retire City Misc			\$106,554	\$0	(\$106,554)	\$84,208	\$0	(\$84,208)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	514010 - Social Security (OASDI & HI)			\$35,953	\$0	(\$35,953)	\$36,969	\$0	(\$36,969)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$9,139	\$0	(\$9,139)	\$9,362	\$0	(\$9,362)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	515010 - Health Service-City Match			\$16,438	\$0	(\$16,438)	\$17,424	\$0	(\$17,424)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	515020 - Retiree Health-Match-Prop B			\$3,905	\$0	(\$3,905)	\$4,000	\$0	(\$4,000)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$2,398	\$0	(\$2,398)	\$2,456	\$0	(\$2,456)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	515710 - Dependent Coverage			\$47,832	\$0	(\$47,832)	\$50,702	\$0	(\$50,702)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	516010 - Dental Coverage			\$4,332	\$0	(\$4,332)	\$4,512	\$0	(\$4,512)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	517010 - Unemployment Insurance			\$630	\$0	(\$630)	\$646	\$0	(\$646)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	519110 - Flexible Benefit Package			\$9,462	\$0	(\$9,462)	\$10,030	\$0	(\$10,030)	YES	
GF5	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	5130Fringe	519120 - Long Term Disability Insurance			\$999	\$0	(\$999)	\$1,025	\$0	(\$1,025)	YES	
GF5	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	5010Salary	505010 - Temp Misc Regular Salaries			\$162,061	\$197,979	\$35,918	\$161,440	\$200,697	\$39,257	YES	Increase in grant funds
GF5	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$282,534	\$284,761	\$2,227	\$289,700	\$292,134	\$2,434	YES	
GF5	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$68,475	\$68,996	\$521	\$70,139	\$70,708	\$569	YES	
GF5	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$29,262	\$29,485	\$223	\$29,975	\$30,218	\$243	YES	
GF5	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$17,961	\$18,098	\$137	\$18,395	\$18,544	\$149	YES	

GF5	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	5130Fringe	517010 - Unemployment Insurance			\$4,725	\$4,761	\$36	\$4,839	\$4,878	\$39	YES	
GF5	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	58100thDep	581520 - EF-SFGH-Medical Service			\$5,025	\$7,779	\$2,754	\$5,025	\$7,779	\$2,754	YES	Work order change
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$6,289,988	\$6,382,124	\$92,136	\$6,520,314	\$6,614,694	\$94,380	YES	Position changes
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	513010 - Retire City Misc			\$1,068,073	\$1,084,002	\$15,929	\$855,590	\$868,261	\$12,671	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$330,595	\$336,307	\$5,712	\$342,773	\$348,625	\$5,852	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$101,154	\$102,490	\$1,336	\$104,485	\$105,854	\$1,369	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	515010 - Health Service-City Match			\$162,871	\$167,908	\$5,037	\$175,222	\$180,562	\$5,340	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$43,223	\$43,794	\$571	\$44,655	\$45,240	\$585	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$26,547	\$26,898	\$351	\$27,412	\$27,771	\$359	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	515710 - Dependent Coverage			\$398,569	\$408,784	\$10,215	\$427,700	\$438,528	\$10,828	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	516010 - Dental Coverage			\$36,617	\$37,591	\$974	\$38,643	\$39,658	\$1,015	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	517010 - Unemployment Insurance			\$6,972	\$7,064	\$92	\$7,217	\$7,311	\$94	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5130Fringe	519120 - Long Term Disability Insurance			\$13,963	\$14,322	\$359	\$14,604	\$14,972	\$368	YES	
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	5210NPsvcs	535000 - Other Current Expenses - Bdgt			\$1,079,848	\$1,379,848	\$300,000	\$1,079,848	\$1,379,848	\$300,000	YES	Contract change
GF5	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	58100thDep	581520 - EF-SFGH-Medical Service			\$11,867	\$9,113	(\$2,754)	\$11,867	\$9,113	(\$2,754)	YES	Work order change
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$738,588	\$746,942	\$8,354	\$758,017	\$766,575	\$8,558	YES	Position changes
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5130Fringe	513010 - Retire City Misc			\$124,258	\$125,703	\$1,445	\$98,868	\$100,017	\$1,149	YES	
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$43,205	\$43,723	\$518	\$44,433	\$44,964	\$531	YES	
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$10,775	\$10,896	\$121	\$11,058	\$11,182	\$124	YES	
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$4,564	\$4,616	\$52	\$4,686	\$4,739	\$53	YES	
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$2,803	\$2,835	\$32	\$2,877	\$2,909	\$32	YES	
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5130Fringe	517010 - Unemployment Insurance			\$742	\$751	\$9	\$764	\$772	\$8	YES	
GF5	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	5130Fringe	519120 - Long Term Disability Insurance			\$1,457	\$1,490	\$33	\$1,500	\$1,534	\$34	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$4,258,140	\$4,413,496	\$155,356	\$4,373,645	\$4,532,327	\$158,682	YES	Attrition change
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	513010 - Retire City Misc			\$729,503	\$756,361	\$26,858	\$580,779	\$602,082	\$21,303	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$253,632	\$263,264	\$9,632	\$260,862	\$270,700	\$9,838	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$61,742	\$63,995	\$2,253	\$63,405	\$65,706	\$2,301	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	515010 - Health Service-City Match			\$140,113	\$144,465	\$4,352	\$148,517	\$153,229	\$4,712	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$26,386	\$27,349	\$963	\$27,091	\$28,074	\$983	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$16,189	\$16,780	\$591	\$16,633	\$17,237	\$604	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	515710 - Dependent Coverage			\$362,351	\$380,074	\$17,723	\$384,088	\$403,277	\$19,189	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	516010 - Dental Coverage			\$32,993	\$34,503	\$1,510	\$34,367	\$35,975	\$1,608	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	517010 - Unemployment Insurance			\$4,267	\$4,422	\$155	\$4,380	\$4,539	\$159	YES	
GF5	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	5130Fringe	519120 - Long Term Disability Insurance			\$13,482	\$14,088	\$606	\$13,861	\$14,480	\$619	YES	
GF5	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	5010Salary	501010 - Perm Salaries-Misc-Regular			\$791,767	\$829,009	\$37,242	\$811,054	\$849,204	\$38,150	YES	Position changes
GF5	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	5130Fringe	513010 - Retire City Misc			\$133,061	\$139,320	\$6,259	\$104,967	\$109,905	\$4,938	YES	
GF5	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$11,482	\$12,022	\$540	\$11,761	\$12,315	\$554	YES	
GF5	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	5130Fringe	515020 - Retiree Health-Match-Prop B			\$4,905	\$5,136	\$231	\$5,025	\$5,262	\$237	YES	

GF5	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$3,012	\$3,153	\$141	\$3,086	\$3,231	\$145	YES	
GF5	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	5130Fringe	517010 - Unemployment Insurance			\$792	\$829	\$37	\$811	\$850	\$39	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$480,000	\$430,000	(\$50,000)	\$480,000	\$430,000	(\$50,000)	YES	Contract change
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003072-0001	ADRM Risk Management	Risk Management Operations	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$43,592,016	\$37,387,689	(\$6,204,327)	\$43,592,016	\$44,877,677	\$1,285,661	YES	Insurance costs
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003072-0002	ADRM Risk Management	COP Reporting	5210NPSvcs	551110 - Insurance Expense			0	\$4,597,625	\$4,597,625	0	\$5,517,150	\$5,517,150	YES	Structural change
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$282,229	\$168,615	(\$113,614)	\$289,105	\$172,723	(\$116,382)	YES	Position changes
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	513010 - Retire City Misc			\$47,979	\$28,337	(\$19,642)	\$37,978	\$22,354	(\$15,624)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$16,292	\$9,248	(\$7,044)	\$16,736	\$9,520	(\$7,216)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$4,092	\$2,445	(\$1,647)	\$4,192	\$2,504	(\$1,688)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	515010 - Health Service-City Match			\$9,157	\$4,120	(\$5,037)	\$9,707	\$4,367	(\$5,340)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$1,749	\$1,045	(\$704)	\$1,791	\$1,070	(\$721)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$1,073	\$641	(\$432)	\$1,100	\$657	(\$443)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	515710 - Dependent Coverage			\$21,734	\$11,519	(\$10,215)	\$23,038	\$12,210	(\$10,828)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	516010 - Dental Coverage			\$2,007	\$1,033	(\$974)	\$2,091	\$1,076	(\$1,015)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	517010 - Unemployment Insurance			\$283	\$169	(\$114)	\$289	\$173	(\$116)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5130Fringe	519120 - Long Term Disability Insurance			\$1,033	\$590	(\$443)	\$1,059	\$605	(\$454)	YES	
GF5	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	5210NPSvcs	551110 - Insurance Expense			\$835,351	\$998,221	\$162,870	\$835,351	\$998,724	\$163,373	YES	Contract change
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$1,579,983	\$0	(\$1,579,983)	\$1,621,339	\$0	(\$1,621,339)	YES	Restructuring
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	513010 - Retire City Misc			\$271,421	\$0	(\$271,421)	\$215,889	\$0	(\$215,889)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$94,163	\$0	(\$94,163)	\$96,723	\$0	(\$96,723)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$22,908	\$0	(\$22,908)	\$23,511	\$0	(\$23,511)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515010 - Health Service-City Match			\$68,551	\$0	(\$68,551)	\$72,673	\$0	(\$72,673)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$9,793	\$0	(\$9,793)	\$10,045	\$0	(\$10,045)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$6,008	\$0	(\$6,008)	\$6,167	\$0	(\$6,167)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515710 - Dependent Coverage			\$146,785	\$0	(\$146,785)	\$155,593	\$0	(\$155,593)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	516010 - Dental Coverage			\$13,903	\$0	(\$13,903)	\$14,486	\$0	(\$14,486)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	517010 - Unemployment Insurance			\$1,581	\$0	(\$1,581)	\$1,619	\$0	(\$1,619)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	519110 - Flexible Benefit Package			\$9,462	\$0	(\$9,462)	\$10,030	\$0	(\$10,030)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	519120 - Long Term Disability Insurance			\$4,665	\$0	(\$4,665)	\$4,790	\$0	(\$4,790)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$1,091,413	\$0	(\$1,091,413)	\$1,091,413	\$0	(\$1,091,413)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	58100thDep	581140 - DT Technology Projects			\$278,000	\$0	(\$278,000)	\$278,000	\$0	(\$278,000)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0002	ADRE 495VN Permit Center	Electronic Plan Review	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$962,800	\$0	(\$962,800)	\$962,800	\$0	(\$962,800)	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$2,089,892	\$2,089,892	0	\$2,339,559	\$2,339,559	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	513010 - Retire City Misc			0	\$356,697	\$356,697	0	\$308,661	\$308,661	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$121,652	\$121,652	0	\$132,461	\$132,461	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$30,302	\$30,302	0	\$33,926	\$33,926	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515010 - Health Service-City Match			0	\$79,843	\$79,843	0	\$90,141	\$90,141	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$12,952	\$12,952	0	\$14,495	\$14,495	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$7,948	\$7,948	0	\$8,898	\$8,898	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	515710 - Dependent Coverage			0	\$178,355	\$178,355	0	\$204,433	\$204,433	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	516010 - Dental Coverage			0	\$16,733	\$16,733	0	\$18,790	\$18,790	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	517010 - Unemployment Insurance			0	\$2,091	\$2,091	0	\$2,337	\$2,337	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	519110 - Flexible Benefit Package			0	\$9,462	\$9,462	0	\$10,030	\$10,030	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	5130Fringe	519120 - Long Term Disability Insurance			0	\$6,410	\$6,410	0	\$7,264	\$7,264	YES	

GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	5210NPSvcs	535000 - Other Current Expenses - Bdgt			0	\$842,000	\$842,000	0	\$422,000	\$422,000	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	5400Mat&Su	540000 - Materials & Supplies-Budget			0	\$50,000	\$50,000	0	\$50,000	\$50,000	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	58100thDep	581084 - ADM Permit Center			0	\$1,894,014	\$1,894,014	0	\$1,860,546	\$1,860,546	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	58100thDep	581140 - DT Technology Projects			0	\$139,000	\$139,000	0	\$0	\$0	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0002	ADRE 49SVN Permit Center	Electronic Plan Review	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	\$350,000	\$350,000	0	\$350,000	\$350,000	YES	
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0002	ADRE 49SVN Permit Center	Electronic Plan Review	58100thDep	581250 - GF-City Planning			0	\$221,470	\$221,470	0	\$221,022	\$221,022	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$6,290,756	\$6,571,258	\$280,502	\$6,459,206	\$6,813,401	\$354,195	YES	Position changes
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	513010 - Retire City Misc			\$1,066,514	\$1,113,654	\$47,140	\$845,876	\$891,716	\$45,840	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$367,061	\$383,264	\$16,203	\$377,640	\$396,680	\$19,040	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$91,311	\$95,379	\$4,068	\$93,765	\$98,901	\$5,136	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	515010 - Health Service-City Match			\$197,050	\$203,764	\$6,714	\$208,868	\$217,602	\$8,734	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$39,023	\$40,761	\$1,738	\$40,051	\$42,245	\$2,194	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$23,961	\$25,028	\$1,067	\$24,602	\$25,950	\$1,348	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	515710 - Dependent Coverage			\$516,983	\$535,755	\$18,772	\$547,997	\$572,417	\$24,420	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	516010 - Dental Coverage			\$46,960	\$48,643	\$1,683	\$48,914	\$51,066	\$2,152	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	517010 - Unemployment Insurance			\$6,299	\$6,579	\$280	\$6,462	\$6,816	\$354	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	5130Fringe	519120 - Long Term Disability Insurance			\$19,801	\$20,730	\$929	\$20,347	\$21,533	\$1,186	YES	
GF5	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	58100thDep	581250 - GF-City Planning			0	\$44,438	\$44,438	0	\$0	\$0	YES	Position changes
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$10,499,654	\$10,657,639	\$157,985	\$10,832,187	\$11,275,491	\$443,304	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5010Salary	505010 - Temp Misc Regular Salaries			\$1,525,300	\$1,312,262	(\$213,038)	\$1,519,456	\$1,255,236	(\$264,220)	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	513010 - Retire City Misc			\$1,805,638	\$1,832,951	\$27,313	\$1,445,770	\$1,505,284	\$59,514	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$745,356	\$741,943	(\$3,413)	\$765,415	\$776,518	\$11,103	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$178,264	\$177,466	(\$798)	\$183,020	\$185,617	\$2,597	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	515010 - Health Service-City Match			\$522,444	\$529,566	\$7,122	\$556,239	\$572,992	\$16,753	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$76,217	\$75,876	(\$341)	\$78,197	\$79,307	\$1,110	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$46,739	\$46,530	(\$209)	\$47,990	\$48,672	\$682	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	515710 - Dependent Coverage			\$1,036,457	\$1,053,361	\$16,904	\$1,103,465	\$1,155,195	\$51,730	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	516010 - Dental Coverage			\$99,395	\$100,956	\$1,561	\$104,023	\$108,518	\$4,495	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	517010 - Unemployment Insurance			\$12,310	\$12,255	(\$55)	\$12,606	\$12,785	\$179	YES	
GF5	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	5130Fringe	519120 - Long Term Disability Insurance			\$37,340	\$37,931	\$591	\$38,541	\$40,236	\$1,695	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$771,550	\$964,109	\$192,559	\$796,483	\$1,116,609	\$320,126	YES	Position changes
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5010Salary	505010 - Temp Misc Regular Salaries			\$125,306	\$126,418	\$1,112	\$124,826	\$126,776	\$1,950	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	513010 - Retire City Misc			\$130,092	\$161,966	\$31,874	\$103,550	\$145,074	\$41,524	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$50,050	\$62,347	\$12,297	\$51,572	\$71,930	\$20,358	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$13,006	\$15,814	\$2,808	\$13,361	\$18,030	\$4,669	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	515010 - Health Service-City Match			\$22,658	\$26,186	\$3,528	\$24,018	\$31,498	\$7,480	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$5,556	\$6,757	\$1,201	\$5,708	\$7,704	\$1,996	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$3,413	\$4,148	\$735	\$3,506	\$4,730	\$1,224	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	515710 - Dependent Coverage			\$52,349	\$66,717	\$14,368	\$55,490	\$85,950	\$30,460	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	516010 - Dental Coverage			\$4,923	\$6,147	\$1,224	\$5,127	\$7,679	\$2,552	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	517010 - Unemployment Insurance			\$896	\$1,090	\$194	\$921	\$1,243	\$322	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5130Fringe	519120 - Long Term Disability Insurance			\$1,292	\$2,070	\$778	\$1,349	\$2,626	\$1,277	YES	
GF5	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$83,946	\$194,536	\$110,590	\$83,946	\$83,946	\$0	YES	Strong motion program contracts
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$410,367	\$431,845	\$21,478	\$420,363	\$442,365	\$22,002	YES	Position changes
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5130Fringe	513010 - Retire City Misc			\$69,410	\$73,123	\$3,713	\$54,860	\$57,813	\$2,953	YES	
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$24,785	\$26,117	\$1,332	\$25,466	\$26,830	\$1,364	YES	
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$6,086	\$6,397	\$311	\$6,230	\$6,549	\$319	YES	

GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$2,601	\$2,734	\$133	\$2,662	\$2,798	\$136	YES	
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$1,597	\$1,678	\$81	\$1,634	\$1,718	\$84	YES	
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5130Fringe	517010 - Unemployment Insurance			\$419	\$441	\$22	\$429	\$451	\$22	YES	
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5130Fringe	519120 - Long Term Disability Insurance			\$895	\$979	\$84	\$918	\$1,004	\$86	YES	
GF5	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$99,641	\$72,487	(\$27,154)	\$99,641	\$72,675	(\$26,966)	YES	Funding reprioritized
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$936,961	\$1,130,450	\$193,489	\$966,859	\$1,164,492	\$197,633	YES	Work-order funded attrition change
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	513010 - Retire City Misc			\$156,795	\$190,246	\$33,451	\$124,596	\$151,128	\$26,532	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$50,808	\$62,804	\$11,996	\$52,733	\$64,986	\$12,253	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$13,849	\$16,655	\$2,806	\$14,283	\$17,149	\$2,866	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	515010 - Health Service-City Match			\$21,350	\$26,771	\$5,421	\$22,632	\$28,501	\$5,869	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$5,916	\$7,115	\$1,199	\$6,104	\$7,328	\$1,224	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$3,636	\$4,372	\$736	\$3,748	\$4,500	\$752	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	515710 - Dependent Coverage			\$72,141	\$94,215	\$22,074	\$76,468	\$100,367	\$23,899	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	516010 - Dental Coverage			\$6,319	\$8,200	\$1,881	\$6,581	\$8,583	\$2,002	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	517010 - Unemployment Insurance			\$955	\$1,148	\$193	\$984	\$1,182	\$198	YES	
GF5	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	5130Fringe	519120 - Long Term Disability Insurance			\$1,522	\$2,277	\$755	\$1,586	\$2,357	\$771	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5010Salary	501010 - Perm Salaries-Misc-Regular			\$1,710,545	\$1,784,335	\$73,790	\$1,757,760	\$1,833,131	\$75,371	YES	Attrition change
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	513010 - Retire City Misc			\$293,180	\$305,937	\$12,757	\$233,370	\$243,489	\$10,119	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	514010 - Social Security (OASDI & HI)			\$103,723	\$108,298	\$4,575	\$106,665	\$111,338	\$4,673	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$25,419	\$26,489	\$1,070	\$26,106	\$27,199	\$1,093	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	515010 - Health Service-City Match			\$73,042	\$75,109	\$2,067	\$77,434	\$79,672	\$2,238	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	515020 - Retiree Health-Match-Prop B			\$10,864	\$11,321	\$457	\$11,156	\$11,623	\$467	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$6,672	\$6,953	\$281	\$6,846	\$7,133	\$287	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	515710 - Dependent Coverage			\$148,663	\$157,081	\$8,418	\$157,583	\$166,697	\$9,114	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	516010 - Dental Coverage			\$14,193	\$14,910	\$717	\$14,789	\$15,553	\$764	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	517010 - Unemployment Insurance			\$1,755	\$1,829	\$74	\$1,796	\$1,871	\$75	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5130Fringe	519120 - Long Term Disability Insurance			\$5,632	\$5,920	\$288	\$5,795	\$6,089	\$294	YES	
GF5	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	5380CityGP	538010 - Community Based Org Svcs			\$4,584,855	\$4,552,479	(\$32,376)	\$4,584,855	\$4,552,479	(\$32,376)	YES	End of program
GF5	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10020	GF Continuing Authority Ctrl	10001294-0039	ADNB CCG Special Projects	D8 AB NEN Resiliency Hubs	5380CityGP	538010 - Community Based Org Svcs			\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	YES	Moved to DEM
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$3,677,279	\$3,762,214	\$84,935	\$3,648,251	\$3,866,737	\$218,486	YES	Position changes
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	513010 - Retire City Misc			\$626,777	\$642,274	\$15,497	\$481,381	\$511,548	\$30,167	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$215,321	\$221,793	\$6,472	\$213,625	\$228,360	\$14,735	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$53,348	\$54,580	\$1,232	\$52,917	\$56,085	\$3,168	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	515010 - Health Service-City Match			\$111,510	\$114,127	\$2,617	\$113,830	\$121,031	\$7,201	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$22,798	\$23,324	\$526	\$22,608	\$23,961	\$1,353	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$13,989	\$14,312	\$323	\$13,882	\$14,713	\$831	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	515710 - Dependent Coverage			\$293,228	\$303,886	\$10,658	\$298,608	\$322,358	\$23,750	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	516010 - Dental Coverage			\$26,632	\$27,540	\$908	\$26,663	\$28,706	\$2,043	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	517010 - Unemployment Insurance			\$3,687	\$3,772	\$85	\$3,656	\$3,875	\$219	YES	
GF5	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	5130Fringe	519120 - Long Term Disability Insurance			\$11,341	\$11,687	\$346	\$11,214	\$12,029	\$815	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$7,595,472	\$7,500,891	(\$94,581)	\$6,863,582	\$8,163,290	\$1,299,708	YES	Position changes

GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	513010 - Retire City Misc			\$575,149	\$662,839	\$87,690	\$348,213	\$542,627	\$194,414	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$182,293	\$214,643	\$32,350	\$140,715	\$225,597	\$84,882	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$49,636	\$57,202	\$7,566	\$39,021	\$60,803	\$21,782	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	515010 - Health Service-City Match			\$84,118	\$96,934	\$12,816	\$67,350	\$106,631	\$39,281	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$21,212	\$24,444	\$3,232	\$16,675	\$25,982	\$9,307	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$13,022	\$15,008	\$1,986	\$10,239	\$15,956	\$5,717	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	515710 - Dependent Coverage			\$226,640	\$262,476	\$35,836	\$178,257	\$289,078	\$110,821	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	516010 - Dental Coverage			\$20,622	\$23,834	\$3,212	\$15,995	\$25,783	\$9,788	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	517010 - Unemployment Insurance			\$3,427	\$3,949	\$522	\$2,689	\$4,190	\$1,501	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	519110 - Flexible Benefit Package			\$23,655	\$23,655	\$0	\$20,060	\$25,075	\$5,015	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5130Fringe	519120 - Long Term Disability Insurance			\$8,460	\$10,286	\$1,826	\$6,405	\$11,071	\$4,666	YES	
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$402,691	\$681,800	\$279,109	\$402,691	\$1,445,000	\$1,042,309	YES	Estimated costs
GF5	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	5400Mat&Su	540000 - Materials & Supplies-Budget			\$14,600	\$118,572	\$103,972	\$14,600	\$0	(\$14,600)	YES	Estimated costs
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5010Salary	505010 - Temp Misc Regular Salaries			0	\$234,809	\$234,809	0	\$234,544	\$234,544	YES	Position changes
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$33,188	\$47,746	\$14,558	\$34,090	\$48,632	\$14,542	YES	
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$9,098	\$12,503	\$3,405	\$9,319	\$12,720	\$3,401	YES	
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$3,887	\$5,342	\$1,455	\$3,982	\$5,435	\$1,453	YES	
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$2,388	\$3,281	\$893	\$2,445	\$3,337	\$892	YES	
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5130Fringe	517010 - Unemployment Insurance			\$628	\$863	\$235	\$643	\$878	\$235	YES	
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$40,543,023	\$39,271,593	(\$1,271,430)	\$40,543,023	\$43,936,740	\$3,393,717	YES	Estimated costs
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5210NPSvcs	528020 - Janitorial Services			\$119,606	\$0	(\$119,606)	\$119,606	\$0	(\$119,606)	YES	Estimated costs
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$120,621	\$292,971	\$172,350	\$120,621	\$292,971	\$172,350	YES	Estimated costs
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5210NPSvcs	554310 - Convention Contributions			\$1,979,600	\$1,979,600	\$0	\$1,979,600	\$0	(\$1,979,600)	YES	Estimated costs
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5380CityGP	538010 - Community Based Org Svcs			0	\$600,000	\$600,000	0	\$600,000	\$600,000	YES	Estimated costs
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5810OthDep	581082 - GF-Yerba Buena Gardens			\$500,000	\$0	(\$500,000)	\$500,000	\$0	(\$500,000)	YES	Estimated costs
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5810OthDep	581270 - GF-City Attorney-Legal Service			\$25,000	\$15,000	(\$10,000)	\$25,000	\$15,000	(\$10,000)	YES	Work order change
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5810OthDep	581770 - GF-Parking & Traffic			\$75,000	\$150,000	\$75,000	\$75,000	\$150,000	\$75,000	YES	Work order change
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	5810OthDep	581830 - GF-Police Security			\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$50,000	YES	Work order change
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10026665-0001	AD Convention Services	AD Convention Services	5950_ITO	595030 - ITO To 25Cff-ConventnFaciltsFd	100527	11430 NOPROJ_11440 CADMCF	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$3,000,000	\$2,000,000	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001301-0023	ADRE Real Estate Projects	Consolidation & hybridization	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt			0	\$2,500,000	\$2,500,000	0	\$0	\$0	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0001	ADRE Real Estate Operations	Fire/Life Safety Services	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$3,216,928	\$3,014,639	(\$202,289)	\$3,216,928	\$3,165,371	(\$51,557)	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5010Salary	501010 - Perm Salaries-Misc-Regular			\$6,394,330	\$6,586,181	\$191,851	\$6,568,477	\$6,818,686	\$250,209	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	513010 - Retire City Misc			\$1,099,972	\$1,133,140	\$33,168	\$876,412	\$910,003	\$33,591	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	514010 - Social Security (OASDI & HI)			\$439,981	\$451,876	\$11,895	\$450,743	\$466,256	\$15,513	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$103,392	\$106,174	\$2,782	\$105,923	\$109,551	\$3,628	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	515010 - Health Service-City Match			\$137,646	\$141,816	\$4,170	\$145,913	\$151,597	\$5,684	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	515020 - Retiree Health-Match-Prop B			\$44,170	\$45,358	\$1,188	\$45,272	\$46,823	\$1,551	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$27,152	\$27,882	\$730	\$27,784	\$28,736	\$952	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	515710 - Dependent Coverage			\$776,547	\$799,225	\$22,678	\$823,155	\$854,063	\$30,908	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	516010 - Dental Coverage			\$62,258	\$64,088	\$1,830	\$64,909	\$67,361	\$2,452	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	517010 - Unemployment Insurance			\$7,153	\$7,345	\$192	\$7,294	\$7,544	\$250	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5130Fringe	519120 - Long Term Disability Insurance			\$24,954	\$25,702	\$748	\$25,596	\$26,571	\$975	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$365,566	\$377,301	\$11,735	\$365,566	\$388,733	\$23,167	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	5400Mat&Su	540000 - Materials & Supplies-Budget			\$587,260	\$606,111	\$18,851	\$587,260	\$624,476	\$37,216	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0007	ADRE Real Estate Operations	City Hall	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt			\$379,123	\$391,293	\$12,170	\$379,123	\$403,149	\$24,026	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0007	ADRE Real Estate Operations	City Hall	5210NPSvcs	528010 - Scavenger Services			\$43,943	\$45,354	\$1,411	\$43,943	\$46,728	\$2,785	YES	

NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0007	ADRE Real Estate Operations	City Hall	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$246,444	\$254,355	\$7,911	\$246,444	\$262,062	\$15,618	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0007	ADRE Real Estate Operations	City Hall	5400Mat&Su	540000 - Materials & Supplies-Budget			\$491,684	\$507,467	\$15,783	\$491,684	\$522,843	\$31,159	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0007	ADRE Real Estate Operations	City Hall	58100thDep	581067 - Sr-DPW-Building Repair			\$29,586	\$7,397	(\$22,189)	\$29,586	\$0	(\$29,586)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0007	ADRE Real Estate Operations	City Hall	58100thDep	581088 - Sr-SAS-Building Repair			0	\$22,189	\$22,189	0	\$30,622	\$30,622	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0008	ADRE Real Estate Operations	City Hall Events	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$54,610	\$56,363	\$1,753	\$54,610	\$58,071	\$3,461	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0008	ADRE Real Estate Operations	City Hall Events	5400Mat&Su	540000 - Materials & Supplies-Budget			\$9,039	\$9,329	\$290	\$9,039	\$9,612	\$573	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0009	ADRE Real Estate Operations	Hall of Justice	5210NPSvcs	528010 - Scavenger Services			\$238,213	\$245,860	\$7,647	\$238,213	\$253,310	\$15,097	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0009	ADRE Real Estate Operations	Hall of Justice	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$496,633	\$512,575	\$15,942	\$496,633	\$528,106	\$31,473	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0009	ADRE Real Estate Operations	Hall of Justice	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$119,539	\$123,376	\$3,837	\$119,539	\$127,114	\$7,575	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0009	ADRE Real Estate Operations	Hall of Justice	5400Mat&Su	540000 - Materials & Supplies-Budget			\$102,338	\$105,623	\$3,285	\$102,338	\$108,823	\$6,485	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0009	ADRE Real Estate Operations	Hall of Justice	58100thDep	581067 - Sr-DPW-Building Repair			\$425,893	\$106,473	(\$319,420)	\$425,893	\$0	(\$425,893)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0009	ADRE Real Estate Operations	Hall of Justice	58100thDep	581088 - Sr-SAS-Building Repair			0	\$319,420	\$319,420	0	\$425,893	\$425,893	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operations	25 Van Ness Building	5210NPSvcs	528010 - Scavenger Services			\$84,093	\$86,792	\$2,699	\$84,093	\$89,422	\$5,329	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operations	25 Van Ness Building	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$782,854	\$807,984	\$25,130	\$782,854	\$832,466	\$49,612	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operations	25 Van Ness Building	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$19,158	\$19,773	\$615	\$19,158	\$20,372	\$1,214	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operations	25 Van Ness Building	5400Mat&Su	540000 - Materials & Supplies-Budget			\$84,990	\$87,718	\$2,728	\$84,990	\$90,376	\$5,386	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operations	25 Van Ness Building	58100thDep	581067 - Sr-DPW-Building Repair			\$30,549	\$7,637	(\$22,912)	\$30,549	\$0	(\$30,549)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0010	ADRE Real Estate Operations	25 Van Ness Building	58100thDep	581088 - Sr-SAS-Building Repair			0	\$22,912	\$22,912	0	\$31,618	\$31,618	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0011	ADRE Real Estate Operations	1 South Van Ness Building	5210NPSvcs	528010 - Scavenger Services			\$75,879	\$78,315	\$2,436	\$75,879	\$80,688	\$4,809	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0011	ADRE Real Estate Operations	1 South Van Ness Building	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$2,297,312	\$2,371,056	\$73,744	\$2,297,312	\$2,442,899	\$145,587	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0011	ADRE Real Estate Operations	1 South Van Ness Building	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$59,728	\$61,645	\$1,917	\$59,728	\$63,513	\$3,785	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0011	ADRE Real Estate Operations	1 South Van Ness Building	5400Mat&Su	540000 - Materials & Supplies-Budget			\$267,110	\$275,684	\$8,574	\$267,110	\$284,037	\$16,927	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0011	ADRE Real Estate Operations	1 South Van Ness Building	58100thDep	581067 - Sr-DPW-Building Repair			\$48,877	\$12,219	(\$36,658)	\$48,877	\$0	(\$48,877)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0011	ADRE Real Estate Operations	1 South Van Ness Building	58100thDep	581088 - Sr-SAS-Building Repair			0	\$36,658	\$36,658	0	\$50,587	\$50,587	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0012	ADRE Real Estate Operations	1650 Mission Building	5210NPSvcs	528010 - Scavenger Services			\$62,513	\$64,520	\$2,007	\$62,513	\$66,475	\$3,962	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0012	ADRE Real Estate Operations	1650 Mission Building	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$1,070,034	\$1,104,382	\$34,348	\$1,070,034	\$1,137,845	\$67,811	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0012	ADRE Real Estate Operations	1650 Mission Building	5400Mat&Su	540000 - Materials & Supplies-Budget			\$59,493	\$61,403	\$1,910	\$59,493	\$63,264	\$3,771	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0012	ADRE Real Estate Operations	1650 Mission Building	58100thDep	581067 - Sr-DPW-Building Repair			\$12,219	\$3,055	(\$9,164)	\$12,219	\$0	(\$12,219)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0012	ADRE Real Estate Operations	1650 Mission Building	58100thDep	581088 - Sr-SAS-Building Repair			0	\$9,164	\$9,164	0	\$12,647	\$12,647	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0013	ADRE Real Estate Operations	Public Safety Building	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$449,342	\$463,766	\$14,424	\$449,342	\$477,818	\$28,476	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0013	ADRE Real Estate Operations	Public Safety Building	5400Mat&Su	540000 - Materials & Supplies-Budget			\$135,721	\$140,078	\$4,357	\$135,721	\$144,322	\$8,601	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0013	ADRE Real Estate Operations	Public Safety Building	58100thDep	581067 - Sr-DPW-Building Repair			\$29,586	\$7,397	(\$22,189)	\$29,586	\$0	(\$29,586)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0013	ADRE Real Estate Operations	Public Safety Building	58100thDep	581088 - Sr-SAS-Building Repair			0	\$22,189	\$22,189	0	\$30,622	\$30,622	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0014	ADRE Real Estate Operations	Bill Graham Civic Auditorium	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt			\$26,717	\$27,575	\$858	\$26,717	\$28,411	\$1,694	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0014	ADRE Real Estate Operations	Bill Graham Civic Auditorium	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$155,838	\$160,840	\$5,002	\$155,838	\$165,713	\$9,875	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0015	ADRE Real Estate Operations	555 7th Building	5210NPSvcs	528010 - Scavenger Services			\$32,206	\$33,240	\$1,034	\$32,206	\$34,247	\$2,041	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0015	ADRE Real Estate Operations	555 7th Building	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$189,997	\$196,096	\$6,099	\$189,997	\$202,038	\$12,041	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0015	ADRE Real Estate Operations	555 7th Building	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$9,208	\$9,504	\$296	\$9,208	\$9,792	\$584	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0015	ADRE Real Estate Operations	555 7th Building	5400Mat&Su	540000 - Materials & Supplies-Budget			\$36,425	\$37,594	\$1,169	\$36,425	\$38,733	\$2,308	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0015	ADRE Real Estate Operations	555 7th Building	58100thDep	581067 - Sr-DPW-Building Repair			\$8,554	\$2,139	(\$6,415)	\$8,554	\$0	(\$8,554)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0015	ADRE Real Estate Operations	555 7th Building	58100thDep	581088 - Sr-SAS-Building Repair			0	\$6,415	\$6,415	0	\$8,853	\$8,853	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0016	ADRE Real Estate Operations	1995 Evans	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$1,285,500	\$1,726,835	\$441,335	\$1,285,500	\$1,779,158	\$493,658	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0017	ADRE Real Estate Operations	1 Newhall Building	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$107,583	\$111,036	\$3,453	\$107,583	\$114,400	\$6,817	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0017	ADRE Real Estate Operations	1 Newhall Building	5400Mat&Su	540000 - Materials & Supplies-Budget			\$23,229	\$23,975	\$746	\$23,229	\$24,701	\$1,472	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0017	ADRE Real Estate Operations	1 Newhall Building	58100thDep	581067 - Sr-DPW-Building Repair			\$20,000	\$5,000	(\$15,000)	\$20,000	\$0	(\$20,000)	YES

NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0017	ADRE Real Estate Operations	1 Newhall Building	58100thDep	581088 - Sr-SAS-Building Repair			0	\$15,000	\$15,000	0	\$20,000	\$20,000	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0017	ADRE Real Estate Operations	1 Newhall Building	58100thDep	581930 - GF-Sheriff			\$1,005,431	\$1,112,748	\$107,317	\$1,005,431	\$1,146,130	\$140,699	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0018	ADRE Real Estate Operations	1190 Fillmore Building	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt			\$11,614	\$11,987	\$373	\$11,614	\$12,350	\$736	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0020	ADRE Real Estate Operations	Investment Fund	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt			\$1,137,408	\$1,173,919	\$36,511	\$1,137,408	\$1,209,489	\$72,081	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0022	ADRE Real Estate Operations	450 6th Street Building	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$26,587	\$27,440	\$853	\$26,587	\$28,271	\$1,684	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0022	ADRE Real Estate Operations	450 6th Street Building	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$1,773	\$1,830	\$57	\$1,773	\$1,885	\$112	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5010Salary	501000 - Perm Salaries-Misc-Budget			(\$8,947)	\$0	\$8,947	(\$8,947)	\$0	\$8,947	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5010Salary	501010 - Perm Salaries-Misc-Regular			\$6,278,073	\$6,510,076	\$232,003	\$6,435,907	\$6,738,482	\$302,575	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	513000 - Retirement - Budget			(\$38,096)	\$0	\$38,096	(\$38,096)	\$0	\$38,096	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	513010 - Retire City Misc			\$1,070,082	\$1,109,072	\$38,990	\$848,518	\$887,678	\$39,160	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	514010 - Social Security (OASDI & HI)			\$383,163	\$397,547	\$14,384	\$393,204	\$411,749	\$18,545	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$93,977	\$97,341	\$3,364	\$96,257	\$100,645	\$4,388	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	515010 - Health Service-City Match			\$199,140	\$204,567	\$5,427	\$211,097	\$218,494	\$7,397	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	515020 - Retiree Health-Match-Prop B			\$40,159	\$41,597	\$1,438	\$41,129	\$43,004	\$1,875	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$24,657	\$25,540	\$883	\$25,254	\$26,405	\$1,151	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	515710 - Dependent Coverage			\$610,465	\$630,577	\$20,112	\$647,085	\$674,495	\$27,410	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	516010 - Dental Coverage			\$54,060	\$55,780	\$1,720	\$56,313	\$58,618	\$2,305	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	517010 - Unemployment Insurance			\$6,484	\$6,716	\$232	\$6,637	\$6,940	\$303	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5130Fringe	519120 - Long Term Disability Insurance			\$16,578	\$17,434	\$856	\$17,011	\$18,129	\$1,118	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5210NPSvcs	522000 - Training - Budget			\$818	\$844	\$26	\$818	\$870	\$52	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$849,107	\$884,317	\$35,210	\$849,107	\$910,376	\$61,269	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			\$17,469	\$18,030	\$561	\$17,469	\$18,576	\$1,107	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5400Mat&Su	540000 - Materials & Supplies-Budget			\$76,683	\$128,483	\$51,800	\$76,683	\$79,224	\$2,541	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5600CapOut	560000 - Equipment Purchase-Budget			0	\$880,182	\$880,182	0	\$0	\$0	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	5600CapOut	560290 - Automotive & Other Vehicles			0	\$28,000	\$28,000	0	\$0	\$0	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	58100thDep	581160 - GF-Adm-General(AAO)			\$798,741	\$1,712,099	\$913,358	\$798,741	\$1,707,088	\$908,347	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0025	ADRE Real Estate Operations	101 South Van Ness Lease	5210NPSvcs	530110 - Property Rent			\$587,177	\$596,727	\$9,550	\$587,177	\$765,370	\$178,193	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0026	ADRE Real Estate Operations	1145 Market Lease	5210NPSvcs	530110 - Property Rent			\$4,635,950	\$4,728,252	\$92,302	\$4,635,950	\$5,033,216	\$397,266	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0027	ADRE Real Estate Operations	1155 Market Lease	5210NPSvcs	530110 - Property Rent			\$8,292,845	\$8,054,826	(\$238,019)	\$8,292,845	\$8,409,785	\$116,940	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0034	ADRE Real Estate Operations	450 Toland Street Lease	5210NPSvcs	530110 - Property Rent			\$1,372,828	\$1,408,490	\$35,662	\$1,372,828	\$1,453,429	\$80,601	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0036	ADRE Real Estate Operations	88 5th Street Building	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$67,240	\$69,398	\$2,158	\$67,240	\$75,197	\$7,957	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0037	ADRE Real Estate Operations	1099 Sunnydale Ave Building	5210NPSvcs	528990 - Other Bldg Maint Svcs			\$46,999	\$243,152	\$196,153	\$46,999	\$250,520	\$203,521	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0037	ADRE Real Estate Operations	1099 Sunnydale Ave Building	5400Mat&Su	542990 - Other Bldg Maint Supplies			\$12,240	\$12,633	\$393	\$12,240	\$13,016	\$776	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0038	ADRE Real Estate Operations	50 Raymond Ave Building	5210NPSvcs	528990 - Other Bldg Maint Svcs			\$16,569	\$17,101	\$532	\$16,569	\$5,973	(\$10,596)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0038	ADRE Real Estate Operations	50 Raymond Ave Building	5400Mat&Su	542990 - Other Bldg Maint Supplies			\$6,457	\$6,664	\$207	\$6,457	\$6,866	\$409	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0039	ADRE Real Estate Operations	66 Raymond Ave Building	5210NPSvcs	528990 - Other Bldg Maint Svcs			\$24,271	\$25,050	\$779	\$24,271	\$25,809	\$1,538	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0039	ADRE Real Estate Operations	66 Raymond Ave Building	5400Mat&Su	542990 - Other Bldg Maint Supplies			\$15,356	\$15,849	\$493	\$15,356	\$16,329	\$973	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	5210NPSvcs	528010 - Scavenger Services			\$54,603	\$56,356	\$1,753	\$54,603	\$58,064	\$3,461	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	5210NPSvcs	528110 - Security			\$83,391	\$86,068	\$2,677	\$83,391	\$88,676	\$5,285	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$29,724	\$30,678	\$954	\$29,724	\$31,608	\$1,884	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	5210NPSvcs	552210 - Fees Licenses Permits			\$1,061	\$1,095	\$34	\$1,061	\$1,128	\$67	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	5400Mat&Su	540000 - Materials & Supplies-Budget			\$8,312	\$8,579	\$267	\$8,312	\$8,839	\$527	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	58100thDep	581067 - Sr-DPW-Building Repair			\$59,565	\$14,891	(\$44,674)	\$59,565	\$0	(\$59,565)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	58100thDep	581068 - Sr-DPW-Street Cleaning			\$28,688	\$11,328	(\$17,360)	\$28,688	\$0	(\$28,688)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	58100thDep	581081 - Sr-DPW-Urban Forestry			\$5,938	\$1,485	(\$4,453)	\$5,938	\$0	(\$5,938)	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	58100thDep	581088 - Sr-SAS-Building Repair			0	\$44,674	\$44,674	0	\$61,650	\$61,650	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	58100thDep	581089 - Sr-SAS-Street Cleaning			0	\$17,360	\$17,360	0	\$29,692	\$29,692	YES

NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0041	ADRE Real Estate Operations	Markets	58100thDep	581093 - Sr-SAS-Urban Forestry			0	\$4,453	\$4,453	0	\$6,143	\$6,143	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5010Salary	501010 - Perm Salaries-Misc-Regular			\$12,745,396	\$13,033,576	\$288,180	\$13,068,883	\$13,444,723	\$375,840	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5010Salary	505010 - Temp Misc Regular Salaries			\$1,606,575	\$1,785,894	\$179,319	\$1,600,420	\$1,809,116	\$208,696	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5060ProgPr	506070 - Programmatic Projects-Budget			\$157,285	\$342,703	\$185,418	\$157,285	\$346,949	\$189,664	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	513010 - Retire City Misc			\$2,202,422	\$2,252,242	\$49,820	\$1,753,528	\$1,803,983	\$50,455	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	514010 - Social Security (OASDI & HI)			\$908,391	\$937,374	\$28,983	\$927,952	\$964,191	\$36,239	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$212,662	\$219,442	\$6,780	\$217,267	\$225,743	\$8,476	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	515010 - Health Service-City Match			\$873,531	\$893,121	\$19,590	\$926,079	\$952,779	\$26,700	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	515020 - Retiree Health-Match-Prop B			\$90,915	\$93,811	\$2,896	\$92,873	\$96,496	\$3,623	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$55,773	\$57,550	\$1,777	\$57,013	\$59,237	\$2,224	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	515710 - Dependent Coverage			\$1,745,831	\$1,785,556	\$39,725	\$1,850,598	\$1,904,738	\$54,140	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	516010 - Dental Coverage			\$167,016	\$170,806	\$3,790	\$174,047	\$179,122	\$5,075	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	517010 - Unemployment Insurance			\$14,611	\$15,080	\$469	\$14,959	\$15,543	\$584	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5130Fringe	519120 - Long Term Disability Insurance			\$49,036	\$50,161	\$1,125	\$50,294	\$51,759	\$1,465	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$29,414	\$30,358	\$944	\$29,414	\$31,278	\$1,864	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	5400Mat&Su	540000 - Materials & Supplies-Budget			\$1,112,400	\$1,148,108	\$35,708	\$1,112,400	\$1,182,896	\$70,496	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0046	ADRE Real Estate Operations	350 Rhode Island Lease	5210NPSvcs	530110 - Property Rent			\$8,840,096	\$8,840,096	\$0	\$8,840,096	\$9,800,260	\$960,164	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0047	ADRE Real Estate Operations	777 Brannan Lease	5210NPSvcs	530110 - Property Rent			\$1,869,324	\$1,675,020	(\$194,304)	\$1,869,324	\$1,730,271	(\$139,053)	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0049	ADRE Real Estate Operations	101 New Montgomery Lease	5210NPSvcs	530110 - Property Rent			\$2,083,884	\$2,083,884	\$0	\$2,083,884	\$2,092,884	\$9,000	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0051	ADRE Real Estate Operations	255 12th St Parking Lease	5210NPSvcs	530110 - Property Rent			\$538,940	\$538,940	\$0	\$538,940	\$559,004	\$20,064	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0052	ADRE Real Estate Operations	Soma Dog Park Parking Security	5210NPSvcs	528110 - Security			\$243,842	\$223,380	(\$20,462)	\$243,842	\$245,724	\$1,882	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0052	ADRE Real Estate Operations	Soma Dog Park Parking Security	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$10,020	\$990	(\$9,030)	\$10,020	\$1,100	(\$8,920)	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0053	ADRE Real Estate Operations	49 South Van Ness Building	5210NPSvcs	535000 - Other Current Expenses - Bdgt			\$2,986,802	\$2,486,802	(\$500,000)	\$2,986,802	\$2,562,152	(\$424,650)	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0053	ADRE Real Estate Operations	49 South Van Ness Building	58100thDep	581067 - Sr-DPW-Building Repair			\$42,849	\$10,712	(\$32,137)	\$42,849	\$0	(\$42,849)	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0053	ADRE Real Estate Operations	49 South Van Ness Building	58100thDep	581088 - Sr-SAS-Building Repair			0	\$32,137	\$32,137	0	\$44,349	\$44,349	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0055	ADRE Real Estate Operations	1419 Bryant Building	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$1,086,547	\$1,121,425	\$34,878	\$1,086,547	\$1,155,404	\$68,857	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0059	ADRE Real Estate Operations	1275 Mission Lease	5210NPSvcs	530110 - Property Rent			\$721,049	\$721,049	\$0	\$721,049	\$0	(\$721,049)	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0012	Yerba Buena Gardens Projects	YBG Other	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt			0	\$84,641	\$84,641	0	\$84,641	\$84,641	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10024366-0012	Yerba Buena Gardens Projects	YBG Other	5380CityGP	538010 - Community Based Org Svcs			\$5,065,840	\$6,897,526	\$1,831,686	\$5,065,840	\$6,456,639	\$1,390,799	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0001	ADRE YBG Projects	YBG Project	5380CityGP	538010 - Community Based Org Svcs			\$500,000	\$0	(\$500,000)	\$500,000	\$0	(\$500,000)	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0003	ADRE YBG Projects	YBG GMOS Payments	5380CityGP	538010 - Community Based Org Svcs			\$480,596	\$0	(\$480,596)	\$480,596	\$0	(\$480,596)	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0004	ADRE YBG Projects	Transfer Payment (Condo Sale)	5380CityGP	538010 - Community Based Org Svcs			0	\$750,000	\$750,000	0	\$250,000	\$250,000	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0006	ADRE YBG Projects	SOMA Open Space Fee	5910_OTO	591240 - OTO To 3C/RPF Rec & Park CP Fd	103390	14400 10035149_16940 10013170	0	\$728,397	\$728,397	0	\$287,510	\$287,510	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14400	SR Yerba Buena Gardens	10035149-0009	ADRE YBG Projects	706 Mission CAM Payment	5210NPSvcs	530110 - Property Rent			\$221,039	\$250,000	\$28,961	\$0	\$250,000	\$250,000	YES	Estimated costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$10,843,605	\$11,006,594	\$162,989	\$11,140,986	\$11,307,465	\$166,479	YES	Attrition change
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	513010 - Retire City Misc			\$1,860,438	\$1,888,616	\$28,178	\$1,484,216	\$1,506,566	\$22,350	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$698,430	\$708,535	\$10,105	\$717,002	\$727,324	\$10,322	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$164,861	\$167,224	\$2,363	\$169,146	\$171,560	\$2,414	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	515010 - Health Service-City Match			\$313,676	\$318,242	\$4,566	\$332,531	\$337,475	\$4,944	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$70,431	\$71,441	\$1,010	\$72,300	\$73,331	\$1,031	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$43,265	\$43,885	\$620	\$44,400	\$45,033	\$633	YES	

NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	515710 - Dependent Coverage			\$1,401,144	\$1,419,738	\$18,594	\$1,485,217	\$1,505,349	\$20,132	YES
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	516010 - Dental Coverage			\$116,071	\$117,656	\$1,585	\$120,933	\$122,620	\$1,687	YES
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	517010 - Unemployment Insurance			\$11,359	\$11,522	\$163	\$11,682	\$11,848	\$166	YES
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5130Fringe	519120 - Long Term Disability Insurance			\$5,110	\$5,746	\$636	\$5,363	\$6,012	\$649	YES
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	5400Mat&Su	540000 - Materials & Supplies-Budget			\$10,962,621	\$11,462,621	\$500,000	\$10,962,621	\$11,462,621	\$500,000	YES Estimated costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	58100thDep	581067 - Sr-DPW-Building Repair			\$43,988	\$10,997	(\$32,991)	\$43,988	\$0	(\$43,988)	YES Estimated costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	58100thDep	581068 - Sr-DPW-Street Cleaning			\$33,939	\$8,485	(\$25,454)	\$33,939	\$0	(\$33,939)	YES Estimated costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	58100thDep	581088 - Sr-SAS-Building Repair			0	\$32,991	\$32,991	0	\$45,527	\$45,527	YES Estimated costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	58100thDep	581089 - Sr-SAS-Street Cleaning			0	\$25,454	\$25,454	0	\$35,126	\$35,126	YES Estimated costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	58100thDep	581160 - GF-Adm-General(AAO)			0	\$595,513	\$595,513	0	\$593,770	\$593,770	YES Estimated costs
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	58100thDep	581520 - EF-SFGH-Medical Service			\$25,189	\$37,000	\$11,811	\$25,189	\$37,000	\$11,811	YES Estimated costs
NGFS	ADM	296645	ADM City Administrator Prog	207648	ADM County Clerk	12650	SR Vital & Hlth Stat Fees	10023267-0001	HA Vital & Health Stats Fd	Vital & Health Stats Fund	5060ProgPr	506070 - Programmatic Projects-Budget			\$76,000	\$80,000	\$4,000	\$0	\$80,000	\$80,000	YES Estimated costs
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautificati	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$242,002	\$240,062	(\$1,940)	\$247,897	\$245,910	(\$1,987)	YES Position changes
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5130Fringe	513010 - Retire City Misc			\$41,096	\$40,761	(\$335)	\$32,520	\$32,253	(\$267)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5130Fringe	514010 - Social Security (OASDI & HI)			\$14,725	\$14,605	(\$120)	\$15,130	\$15,007	(\$123)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$3,509	\$3,481	(\$28)	\$3,594	\$3,565	(\$29)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$1,499	\$1,487	(\$12)	\$1,536	\$1,523	(\$13)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$921	\$914	(\$7)	\$943	\$936	(\$7)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5130Fringe	517010 - Unemployment Insurance			\$242	\$240	(\$2)	\$247	\$246	(\$1)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5130Fringe	519120 - Long Term Disability Insurance			\$345	\$337	(\$8)	\$353	\$345	(\$8)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	5380CityGP	538000 - CBO Services - Budget			\$2,153,494	\$2,158,611	\$5,117	\$2,153,494	\$2,158,435	\$4,941	YES Estimated costs
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10670	SR Eastern Neighborhood Cl	10001290-0001	ADNB CCG IPIC Partnership	Eastern Neighborhoods Grant	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget			\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000	YES Estimated costs
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5010Salary	501010 - Perm Salaries-Misc-Regular			\$2,464,297	\$2,461,892	(\$2,405)	\$2,525,563	\$2,578,342	\$52,779	YES Estimated costs
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	513010 - Retire City Misc			\$416,822	\$415,769	(\$1,053)	\$329,673	\$335,837	\$6,164	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	514020 - Social Sec-Medicare(HI Only)			\$36,240	\$36,206	(\$34)	\$37,131	\$37,895	\$764	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	515010 - Health Service-City Match			\$61,343	\$60,448	(\$895)	\$65,023	\$65,045	\$22	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	515020 - Retiree Health-Match-Prop B			\$15,486	\$15,469	(\$17)	\$15,864	\$16,190	\$326	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			\$9,508	\$9,499	(\$9)	\$9,742	\$9,943	\$201	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	515710 - Dependent Coverage			\$170,705	\$167,267	(\$3,438)	\$180,947	\$180,016	(\$931)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	516010 - Dental Coverage			\$15,496	\$15,166	(\$330)	\$16,140	\$16,036	(\$104)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	517010 - Unemployment Insurance			\$2,499	\$2,496	(\$3)	\$2,563	\$2,615	\$52	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	519010 - Fringe Adjustments-Budget			\$55	\$61	\$6	\$0	\$63	\$63	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	519110 - Flexible Benefit Package			\$23,655	\$18,924	(\$4,731)	\$25,075	\$20,060	(\$5,015)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5130Fringe	519120 - Long Term Disability Insurance			\$4,819	\$5,532	\$713	\$4,946	\$5,869	\$923	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			\$6,654,800	\$7,024,800	\$370,000	\$6,654,800	\$7,188,410	\$533,610	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt			\$2,770,000	\$3,250,000	\$480,000	\$2,770,000	\$3,347,500	\$577,500	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5210NPSvcs	531000 - Rents & Leases-Equipment-Bdgt			\$35,000	\$10,000	(\$25,000)	\$35,000	\$10,300	(\$24,700)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5210NPSvcs	535990 - Other Current Expenses			\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES

NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5210NP5vcs	535999 - Suspense Account Expenditures			\$1,875,942	\$1,787,493	(\$88,449)	\$1,875,942	\$1,857,772	(\$18,170)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	5400Mat&Su	540000 - Materials & Supplies-Budget			\$65,000	\$65,000	\$0	\$65,000	\$66,950	\$1,950	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581014 - GF-PUC-Hetch Hetchy			\$2,766,778	\$2,923,027	\$156,249	\$2,766,778	\$3,039,602	\$272,824	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581061 - EF-PUC-Water			\$832,150	\$649,350	(\$182,800)	\$832,150	\$153,830	(\$678,320)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581067 - Sr-DPW-Building Repair			\$818,351	\$205,880	(\$612,471)	\$818,351	\$0	(\$818,351)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581068 - Sr-DPW-Street Cleaning			\$51,600	\$13,352	(\$38,248)	\$51,600	\$0	(\$51,600)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581069 - Sr-DPW-Street Use & Mapping			\$103,000	\$103,000	\$0	\$103,000	\$106,090	\$3,090	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581071 - Sr-DPW-Engineering			\$3,685,117	\$4,709,750	\$1,024,633	\$3,685,117	\$4,889,904	\$1,204,787	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581077 - Sr-CWP-Clean Water Department			\$540,750	\$525,000	(\$15,750)	\$540,750	\$525,000	(\$15,750)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581087 - GF-DEC-Early Childhood			\$128,500	\$128,500	\$0	\$128,500	\$132,355	\$3,855	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581088 - Sr-SAS-Building Repair			0	\$394,120	\$394,120	0	\$618,000	\$618,000	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581089 - Sr-SAS-Street Cleaning			0	\$38,148	\$38,148	0	\$53,045	\$53,045	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581180 - GF-Con-Fast Team			0	\$182,000	\$182,000	0	\$182,000	\$182,000	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581270 - GF-City Attorney-Legal Service			\$1,000,000	\$1,250,000	\$250,000	\$1,000,000	\$1,256,000	\$256,000	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581280 - DT SFGov TV Services			\$35,670	\$32,271	(\$3,399)	\$35,670	\$33,239	(\$2,431)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581300 - GF-Children;Youth;& Family Svc			\$248,180	\$248,180	\$0	\$248,180	\$255,625	\$7,445	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581550 - GF-Hcn-Comm Health Network AAO			\$77,250	\$77,250	\$0	\$77,250	\$79,568	\$2,318	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581670 - GF-Mayor'S - Cdbg			0	\$359,934	\$359,934	0	\$380,578	\$380,578	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581770 - GF-Parking & Traffic			\$275,000	\$275,000	\$0	\$275,000	\$257,500	(\$17,500)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581830 - GF-Police Security			\$148,555	\$139,782	(\$8,773)	\$148,555	\$143,088	(\$5,467)	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	58100thDep	581880 - GF-Rec & Park-Gardener			\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$50,000	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10033253-0001	ADTI Treasure Island Art Fee	TI Art Fees	58100thDep	581050 - GF-Arts Commission			\$2,200,000	\$1,044,909	(\$1,155,091)	\$2,200,000	\$1,990,000	(\$210,000)	YES

BUDGET FORM 3B: Position Changes
DEPARTMENT: ADM
Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.
Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																						Total BY FTE Variance: 40.58			Total BY Amount Variance: 4,809,988.00			56.04		8,098,316.00		FORMULA		FILL IN
GFS Type	Dept Grp	Division	Division 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	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Var BY+1 Dept FTE	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$1	\$0	(\$1)	\$205,938	\$0	(\$205,938)	(\$1)	(\$210,955)	YES		YES	Positions reassigned
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		(\$4)	\$0	\$4	(\$488,739)	\$1	\$488,740	\$4	\$488,738	YES	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$1	\$0	(\$1)	\$104,586	\$0	(\$104,586)	(\$1)	(\$107,133)	YES	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$1	\$0	(\$1)	\$178,209	\$0	(\$178,209)	(\$1)	(\$182,550)	YES	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$34,609	\$0	(\$34,609)	\$0	(\$27,302)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	513010	Retire City Misc	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		\$0	\$0	\$0	(\$84,495)	\$0	\$84,495	\$0	\$65,614	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$18,081	\$0	(\$18,081)	\$0	(\$14,383)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$29,949	\$0	(\$29,949)	\$0	(\$23,626)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		\$0	\$0	\$0	(\$30,302)	\$0	\$30,302	\$0	\$30,302	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$6,484	\$0	(\$6,484)	\$0	(\$6,642)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$2,986	\$0	(\$2,986)	\$0	(\$3,059)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		\$0	\$0	\$0	(\$7,087)	\$0	\$7,087	\$0	\$7,087	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$1,516	\$0	(\$1,516)	\$0	(\$1,553)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$2,584	\$0	(\$2,584)	\$0	(\$2,647)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		\$0	\$0	\$0	(\$13,692)	\$0	\$13,692	\$0	\$14,514	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	(\$4,367)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$1,276	\$0	(\$1,276)	\$0	(\$1,307)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		\$0	\$0	\$0	(\$3,028)	\$0	\$3,028	\$0	\$3,028	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$648	\$0	(\$648)	\$0	(\$664)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$1,104	\$0	(\$1,104)	\$0	(\$1,131)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$783	\$0	(\$783)	\$0	(\$803)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		\$0	\$0	\$0	(\$1,859)	\$0	\$1,859	\$0	\$1,859	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$398	\$0	(\$398)	\$0	(\$408)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$678	\$0	(\$678)	\$0	(\$694)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	9993M_C	Attritiron Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		\$0	\$0	\$0	(\$55,757)	\$0	\$55,757	\$0	\$59,102	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	(\$12,210)	NO	YES		
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	516010	Dental Coverage	093																		

GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	516010	Dental Coverage	O035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	516010	Dental Coverage	O970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	(\$1,076)	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	O933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$206	\$0	(\$206)	\$0	(\$211)	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$489)	\$0	\$489	\$0	\$489	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	O035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$105	\$0	(\$105)	\$0	(\$107)	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	O970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$178	\$0	(\$178)	\$0	(\$183)	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	O933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$1,906)	\$0	\$1,906	\$0	\$1,906	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	O035_C	Management Assistant II (OCII)	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$408	\$0	(\$408)	\$0	(\$418)	NO		YES	
GFS	ADM			166644	ADM Community Invest-Infrastr	10000	GF Annual Account Ctrl	10003091-0001	ADCI OCII Community Investment	OCII Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	O970_C	Accounting Supervisor (OCII)	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$624	\$0	(\$624)	\$0	(\$639)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	O922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$1	\$1	0	\$153,659	\$153,659	\$1	\$157,402	YES		YES	Positions substitutions
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	O923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$1	\$0	(\$1)	\$164,950	\$0	(\$164,950)	(\$1)	(\$168,968)	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$1	\$3	\$2	\$90,519	\$271,557	\$181,038	\$2	\$185,448	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$1	\$0	(\$1)	\$126,360	\$0	(\$126,360)	(\$1)	(\$129,438)	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$3	\$1	(\$2)	\$269,616	\$89,872	(\$179,744)	(\$2)	(\$184,124)	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$1	\$2	\$1	\$108,655	\$217,310	\$108,655	\$1	\$111,302	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$1	\$0	(\$1)	\$114,611	\$0	(\$114,611)	(\$1)	(\$117,403)	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$4	\$7	\$3	\$479,140	\$838,495	\$359,355	\$3	\$368,109	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$14	\$11	(\$3)	\$1,956,164	\$1,536,986	(\$419,178)	(\$3)	(\$429,390)	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					0.00	\$1	\$1	0	\$178,398	\$178,398	\$1	\$182,743	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A					\$1	\$0	(\$1)	\$88,336	\$0	(\$88,336)	(\$1)	(\$90,488)	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A					\$1	\$0	(\$1)	\$76,856	\$0	(\$76,856)	(\$1)	(\$78,729)	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$1	\$1	0	\$132,396	\$132,396	\$1	\$135,621	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$1	\$1	0	\$92,136	\$92,136	\$1	\$94,380	YES		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	O922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	0	\$25,823	\$25,823	\$0	\$20,371	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	O923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$27,721	\$0	(\$27,721)	\$0	(\$21,868)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$15,649	\$46,947	\$31,298	\$0	\$24,896	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$21,846	\$0	(\$21,846)	\$0	(\$17,377)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$46,614	\$15,538	(\$31,076)	\$0	(\$24,718)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$18,785	\$37,570	\$18,785	\$0	\$14,942	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$19,814	\$0	(\$19,814)	\$0	(\$15,761)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$82,836	\$144,963	\$62,127	\$0	\$49,419	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$328,748	\$258,302	(\$70,446)	\$0	(\$55,572)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					0.00	\$0	\$0	0	\$29,981	\$29,981	\$0	\$23,651	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$15,272	\$0	(\$15,272)	\$0	(\$12,148)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$13,287	\$0	(\$13,287)	\$0	(\$10,569)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	0	\$22,889	\$22,889	\$0	\$18,207	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$15,929	\$15,929	\$0	\$12,671	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	O922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	O923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSABR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$5,612	\$16,836	\$11,224	\$0	\$11,498	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-000																													

ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$0	\$29,708	\$51,989	\$22,281	\$0	\$22,824	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$0	\$121,282	\$95,293	(\$25,989)	\$0	(\$26,622)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					0.00	\$0	\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$5,477	\$0	(\$5,477)	\$0	(\$5,610)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$4,765	\$0	(\$4,765)	\$0	(\$4,881)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$8,209	\$8,209	\$0	\$8,409	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$5,712	\$5,712	\$0	\$5,852	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$2,228	\$2,228	\$0	\$2,282	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$2,392	\$0	(\$2,392)	\$0	(\$2,450)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,313	\$3,939	\$2,626	\$0	\$2,688	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,832	\$0	(\$1,832)	\$0	(\$1,877)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$3,909	\$1,303	(\$2,606)	\$0	(\$2,670)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,576	\$3,152	\$1,576	\$0	\$1,614	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,662	\$0	(\$1,662)	\$0	(\$1,702)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$0	\$6,948	\$12,159	\$5,211	\$0	\$5,337	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$0	\$28,364	\$22,286	(\$6,078)	\$0	(\$6,225)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					0.00	\$0	\$0	\$0	0	\$2,587	\$2,587	\$0	\$2,650	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,281	\$0	(\$1,281)	\$0	(\$1,312)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,114	\$0	(\$1,114)	\$0	(\$1,142)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$1,920	\$1,920	\$0	\$1,967	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$1,336	\$1,336	\$0	\$1,369	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$4,099	\$4,099	\$0	\$4,345	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$5,037	\$15,111	\$10,074	\$0	\$10,680	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$15,111	\$5,037	(\$10,074)	\$0	(\$10,680)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$5,037	\$10,074	\$5,037	\$0	\$5,340	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$0	\$18,456	\$32,298	\$13,842	\$0	\$14,673	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					\$0	\$0	\$0	\$0	\$64,596	\$50,754	(\$13,842)	\$0	(\$14,673)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A					0.00	\$0	\$0	\$0	0	\$4,614	\$4,614	\$0	\$4,891	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$4,120	\$4,120	\$0	\$4,367	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$5,037	\$5,037	\$0	\$5,340	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$952	\$952	\$0	\$975	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$1,022	\$0	(\$1,022)	\$0	(\$1,047)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$561	\$1,683	\$1,122	\$0	\$1,148	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$783	\$0	(\$783)	\$0	(\$802)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,671	\$557	(\$1,114)	\$0	(\$1,140)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$673	\$1,346	\$673	\$0	\$690	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations																										

	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$476	\$0	(\$476)	\$0	(\$488)	NO				
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00		\$0		\$0		\$0	0	\$820	\$820	\$0	\$840	NO		YES
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00		\$0		\$0		0	\$571	\$571	\$0	\$585	NO		YES	
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0		\$0		0	\$585	\$585	\$0	\$599	NO		YES	
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0		\$0	\$628	\$0	(\$628)	\$0	(\$643)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$344	\$1,032	\$688	\$0	\$706	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$481	\$0	(\$481)	\$0	(\$492)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$1,026	\$342	(\$684)	\$0	(\$700)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$413	\$826	\$413	\$0	\$423	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$436	\$0	(\$436)	\$0	(\$447)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				\$0		\$0		\$0	\$1,824	\$3,192	\$1,368	\$0	\$1,401	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				\$0		\$0		\$0	\$7,448	\$5,852	(\$1,596)	\$0	(\$1,632)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				0.00		\$0		\$0	0	\$679	\$679	\$0	\$695	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$336	\$0	(\$336)	\$0	(\$344)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$292	\$0	(\$292)	\$0	(\$300)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00		\$0		\$0	0	\$504	\$504	\$0	\$516	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00		\$0		\$0	0	\$351	\$351	\$0	\$359	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0		\$0	0	\$12,397	\$12,397	\$0	\$13,141	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0		\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$10,215	\$30,645	\$20,430	\$0	\$21,656	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$30,645	\$10,215	(\$20,430)	\$0	(\$21,656)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$10,215	\$20,430	\$10,215	\$0	\$10,828	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				\$0		\$0		\$0	\$40,932	\$71,631	\$30,699	\$0	\$32,541	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				\$0		\$0		\$0	\$143,262	\$112,563	(\$30,699)	\$0	(\$32,541)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				0.00		\$0		\$0	0	\$10,233	\$10,233	\$0	\$10,847	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00		\$0		\$0	0	\$11,519	\$11,519	\$0	\$12,210	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00		\$0		\$0	0	\$10,215	\$10,215	\$0	\$10,828	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0		\$0	0	\$1,133	\$1,133	\$0	\$1,180	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0		\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$974	\$2,922	\$1,948	\$0	\$2,030	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$2,922	\$974	(\$1,948)	\$0	(\$2,030)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$974	\$1,948	\$974	\$0	\$1,015	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0		\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				\$0		\$0		\$0	\$3,860	\$6,755	\$2,895	\$0	\$3,015	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A				\$0		\$0		\$0	\$13,510	\$10,615	(\$2,895)	\$0	(\$3,015)	NO		YES		
	GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003081																															

GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A					0.00	\$0	\$0	\$0	0	\$154	\$154	\$0	\$157	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A					\$0	\$0	\$0	\$165	\$0	(\$165)	\$0	(\$169)	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$91	\$273	\$182	\$0	\$186	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$126	\$0	(\$126)	\$0	(\$129)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$270	\$90	(\$180)	\$0	(\$184)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$109	\$218	\$109	\$0	\$111	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$115	\$0	(\$115)	\$0	(\$117)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C		A				\$0	\$0	\$0	\$480	\$840	\$360	\$0	\$369	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C		A				\$0	\$0	\$0	\$1,960	\$1,540	(\$420)	\$0	(\$429)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C		A				0.00	\$0	\$0	\$0	\$178	\$178	\$0	\$183	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$88	\$0	(\$88)	\$0	(\$90)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$77	\$0	(\$77)	\$0	(\$79)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				0.00	\$0	\$0	\$0	0	\$132	\$132	\$0	\$136	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0	\$92	\$92	\$0	\$94	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				0.00	\$0	\$0	\$0	\$4,731	\$4,731	\$0	\$5,015	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$353	\$1,059	\$706	\$0	\$724	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1218_C	Payroll Supervisor	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$493	\$0	(\$493)	\$0	(\$505)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$1,053	\$351	(\$702)	\$0	(\$718)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1224_C	Principal Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$424	\$848	\$424	\$0	\$434	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1226_C	Chief Payroll And Personnel Clerk	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$447	\$0	(\$447)	\$0	(\$458)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C		A				\$0	\$0	\$0	\$1,868	\$3,269	\$1,401	\$0	\$1,437	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C		A				\$0	\$0	\$0	\$7,630	\$5,995	(\$1,635)	\$0	(\$1,674)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C		A				0.00	\$0	\$0	\$0	\$696	\$696	\$0	\$713	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$345	\$0	(\$345)	\$0	(\$353)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1708_C	Senior Telephone Operator	790	790 - LOCAL 790, SEIU	C		A				\$0	\$0	\$0	\$300	\$0	(\$300)	\$0	(\$307)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				0.00	\$0	\$0	\$0	0	\$463	\$463	\$0	\$475	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003081-0001	ADAD GSA Human Resources	GSAHR Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0	\$359	\$359	\$0	\$368	NO		YES	
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				\$3	\$1	(\$2)	\$533,574	\$177,858	(\$355,716)	(\$2)	(\$364,382)	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				0.00	\$1	\$1	0	\$190,901	\$190,901	\$1	\$195,552	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				\$1	\$3	\$2	\$205,938	\$617,614	\$411,676	\$2	\$421,910	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				\$2	\$3	\$1	\$442,114	\$663,171	\$221,057	\$1	\$226,442	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				\$1	\$0	(\$1)	\$251,589	\$0	(\$251,589)	(\$1)	(\$257,718)	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$2	\$3	\$1	\$363,316	\$505,998	\$142,682	\$1	\$186,083	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				0.00	\$1	\$1	0	\$184,622	\$184,622	\$1	\$189,120	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$2	\$4	\$2	\$264,792	\$529,584	\$264,792	\$2	\$271,242	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$2	\$5	\$3	\$306,562	\$700,629	\$394,067	\$3	\$471,045	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				\$1	\$0	(\$1)	\$92,136	\$0	(\$92,136)	(\$1)	(\$94,380)	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$1	\$1	0	\$104,560	\$104,560	\$1	\$107,107	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0695_C	Accountant III (OCI)	790	790 - LOCAL 790, SEIU	C		A				\$1	\$0	(\$1)	\$127,520	\$0	(\$127,520)	(\$1)	(\$130,626)	YES		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				\$0	\$0	\$0	\$89,670	\$29,890	(\$59,780)	\$0	(\$47,158)	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		A				0.00	\$0	\$0	0	\$32,082	\$32,082	\$0	\$25,309	NO		YES		
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl																															

	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$74,300	\$111,450	\$37,150	\$0	\$29,307	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$42,281	\$0	(\$42,281)	\$0	(\$33,354)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$61,058	\$85,036	\$23,978	\$0	\$24,083	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00		\$0		\$0		0	\$31,027	\$31,027	\$0	\$24,476	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$45,778	\$91,556	\$45,778	\$0	\$36,414	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$51,520	\$117,746	\$66,226	\$0	\$60,963	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$0	\$15,929	\$0	(\$15,929)	\$0	(\$12,671)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00		\$0		\$0		0	\$18,077	\$18,077	\$0	\$14,379	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$0	\$22,046	\$0	(\$22,046)	\$0	(\$17,537)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$27,744	\$9,248	(\$18,496)	\$0	(\$19,040)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00		\$0		\$0		0	\$9,248	\$9,248	\$0	\$9,520	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$9,248	\$27,744	\$18,496	\$0	\$19,040	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$18,496	\$27,744	\$9,248	\$0	\$9,520	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$18,496	\$27,342	\$8,846	\$0	\$9,520	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00		\$0		\$0		0	\$9,248	\$9,248	\$0	\$9,520	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$16,418	\$32,836	\$16,418	\$0	\$16,818	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$18,496	\$42,672	\$24,176	\$0	\$28,560	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$0	\$5,712	\$0	(\$5,712)	\$0	(\$5,852)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00		\$0		\$0		0	\$6,483	\$6,483	\$0	\$6,641	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$0	\$7,906	\$0	(\$7,906)	\$0	(\$8,099)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$7,737	\$2,579	(\$5,158)	\$0	(\$5,284)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00		\$0		\$0		0	\$2,768	\$2,768	\$0	\$2,836	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$2,986	\$8,958	\$5,972	\$0	\$6,118	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$6,410	\$9,615	\$3,205	\$0	\$3,283	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$3,648	\$0	(\$3,648)	\$0	(\$3,737)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$5,268	\$7,337	\$2,069	\$0	\$2,698	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00		\$0		\$0		0	\$2,677	\$2,677	\$0	\$2,742	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$3,840	\$7,680	\$3,840	\$0	\$3,934	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$4,446	\$10,161	\$5,715	\$0	\$6,831	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$0	\$1,336	\$0	(\$1,336)	\$0	(\$1,369)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00		\$0		\$0		0	\$1,516	\$1,516	\$0	\$1,553	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$0	\$1,849	\$0	(\$1,849)	\$0	(\$1,894)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$12,297	\$4,099	(\$8,198)	\$0	(\$8,690)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00		\$0		\$0		0	\$4,099	\$4,099	\$0	\$4,345	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$4,099	\$12,297	\$8,198	\$0	\$8,690	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$8,198	\$12,297	\$4,099	\$0	\$4,345	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0		\$0		\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$0	\$8,240	\$11,444	\$3,204	\$0	\$4,367	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00		\$0		\$0		0	\$4,120	\$4,120	\$0	\$4,367	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A																

							228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	O695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0		\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)		NO			
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0		\$0	\$0	\$3,306	\$1,102	(\$2,204)	\$0	(\$2,258)		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	\$0		\$0	\$0	0	\$1,183	\$1,183	\$0	\$1,212		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0		\$0	\$0	\$1,276	\$3,828	\$2,552	\$0	\$2,614		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0		\$0	\$0	\$2,740	\$4,110	\$1,370	\$0	\$1,403		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0		\$0	\$0	\$1,559	\$0	(\$1,559)	\$0	(\$1,597)		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0		\$0	\$0	\$2,252	\$3,136	\$884	\$0	\$1,153		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	\$0		\$0	\$0	0	\$1,144	\$1,144	\$0	\$1,172		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0		\$0	\$0	\$1,640	\$3,280	\$1,640	\$0	\$1,680		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0		\$0	\$0	\$1,900	\$4,342	\$2,442	\$0	\$2,919		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0		\$0	\$0	\$571	\$0	(\$571)	\$0	(\$585)		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	\$0		\$0	\$0	0	\$648	\$648	\$0	\$664		NO	YES		
GFS	ADM						228856		ADM Administration	10000		GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	O695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A		\$0		\$0	\$0	\$790	\$0	(\$790)	\$0	(\$809)		NO	YES		

GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$2,066	\$4,132	\$2,066	\$0	\$2,152	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$2,066	\$4,705	\$2,639	\$0	\$3,228	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$974	\$974	\$0	\$1,015	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$534	\$178	(\$356)	\$0	(\$364)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$191	\$191	\$0	\$196	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$206	\$618	\$412	\$0	\$422	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$442	\$663	\$221	\$0	\$226	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$252	\$0	(\$252)	\$0	(\$258)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$364	\$507	\$143	\$0	\$186	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$185	\$185	\$0	\$189	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$264	\$528	\$264	\$0	\$272	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$306	\$699	\$393	\$0	\$471	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$92	\$0	(\$92)	\$0	(\$94)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$105	\$105	\$0	\$107	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$128	\$0	(\$128)	\$0	(\$131)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$14,193	\$4,731	(\$9,462)	\$0	(\$10,030)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$4,731	\$4,731	\$0	\$5,015	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$4,731	\$14,193	\$9,462	\$0	\$10,030	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$9,462	\$14,193	\$4,731	\$0	\$5,015	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,272	\$1,771	\$499	\$0	\$651	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$646	\$646	\$0	\$662	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$926	\$1,852	\$926	\$0	\$950	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,072	\$2,450	\$1,378	\$0	\$1,650	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$359	\$0	(\$359)	\$0	(\$368)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$408	\$408	\$0	\$418	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0001	ADAD ADM Operations	ADM Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0695_C	Accountant III (OCII)	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$497	\$0	(\$497)	\$0	(\$509)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$1	\$1	0	\$72,367	\$72,367	\$1	\$94,380	YES	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$1	\$1	0	\$82,125	\$82,125	\$1	\$107,107	YES	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				\$1	\$0	(\$1)	\$113,482	\$0	(\$113,482)	(\$1)	(\$113,047)	YES	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	513010	Retire City Misc	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$12,511	\$12,511	\$0	\$12,671	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	513010	Retire City Misc	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$14,198	\$14,198	\$0	\$14,379	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$4,487	\$4,487	\$0	\$5,852	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$5,092	\$5,092	\$0	\$6,641	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				\$0	\$0	\$0	\$7,036	\$0	(\$7,036)	\$0	(\$7,009)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$1,049	\$1,049	\$0	\$1,369	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$1,191	\$1,191	\$0	\$1,553	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S				\$0	\$0	\$0	\$1,645	\$0	(\$1,645)	\$0	(\$1,639)	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515010	Health Service-City Match	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$3,918	\$3,918	\$0	\$5,340	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515010	Health Service-City Match	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$3,918	\$3,918	\$0	\$5,340	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$448	\$448	\$0	\$585	NO	YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$509	\$509	\$0	\$664		

GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$312	\$312	\$0	\$407	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$432	\$0	(\$432)	\$0	(\$430)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515710	Dependent Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$7,945	\$7,945	\$0	\$10,828	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	515710	Dependent Coverage	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$7,945	\$7,945	\$0	\$10,828	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	516010	Dental Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$758	\$758	\$0	\$1,015	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	516010	Dental Coverage	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$758	\$758	\$0	\$1,015	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	517010	Unemployment Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$72	\$72	\$0	\$94	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	517010	Unemployment Insurance	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$82	\$82	\$0	\$107	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	517010	Unemployment Insurance	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$113	\$0	(\$113)	\$0	(\$113)	NO	YES
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$282	\$282	\$0	\$368	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003082-0003	ADAD ADM Operations	Transgender Initiatives	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	0	\$320	\$320	\$0	\$418	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$1	\$1	0	\$251,589	\$251,589	\$1	\$257,718	YES	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$2	\$1	(\$1)	\$306,562	\$153,281	(\$153,281)	(\$1)	(\$157,015)	YES	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	513010	Retire City Misc	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$42,281	\$42,281	\$0	\$33,354	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$51,520	\$25,760	(\$25,760)	\$0	(\$20,321)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$18,496	\$9,248	(\$9,248)	\$0	(\$9,520)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$3,648	\$3,648	\$0	\$3,737	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$4,446	\$2,223	(\$2,223)	\$0	(\$2,277)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515010	Health Service-City Match	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$4,099	\$4,099	\$0	\$4,345	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$8,240	\$4,120	(\$4,120)	\$0	(\$4,367)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$1,559	\$1,559	\$0	\$1,597	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,900	\$950	(\$950)	\$0	(\$973)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$957	\$957	\$0	\$980	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,166	\$583	(\$583)	\$0	(\$597)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515710	Dependent Coverage	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$12,397	\$12,397	\$0	\$13,141	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$23,038	\$11,519	(\$11,519)	\$0	(\$12,210)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	516010	Dental Coverage	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$1,133	\$1,133	\$0	\$1,180	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$2,066	\$1,033	(\$1,033)	\$0	(\$1,076)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	517010	Unemployment Insurance	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$252	\$252	\$0	\$258	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$306	\$153	(\$153)	\$0	(\$157)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	\$0	\$0	0	\$4,731	\$4,731	\$0	\$5,015	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10003083-0001	ADAD City Administrator	ADM City Administrator	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,072	\$536	(\$536)	\$0	(\$550)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$1	\$0	(\$1)	\$153,659	\$0	(\$153,659)	(\$1)	(\$157,400)	YES	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$1	\$0	(\$1)	\$190,901	\$0	(\$190,901)	(\$1)	(\$195,552)	YES	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$1	\$0	(\$1)	\$132,396	\$0	(\$132,396)	(\$1)	(\$135,621)	YES	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$1	\$0	(\$1)	\$153,281	\$0	(\$153,281)	(\$1)	(\$157,015)	YES	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	513010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$25,823	\$0	(\$25,823)	\$0	(\$20,371)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	513010	Retire City Misc	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$32,082	\$0	(\$32,082)	\$0	(\$25,309)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	513010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$22,889	\$0	(\$22,889)	\$0	(\$18,207)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$25,760	\$0	(\$25,760)	\$0	(\$20,321)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES	
GFS	ADM				228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0932_C	Manager IV	351	351																

GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$8,209	\$0	(\$8,209)	\$0	(\$8,409)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$2,228	\$0	(\$2,228)	\$0	(\$2,282)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$2,768	\$0	(\$2,768)	\$0	(\$2,836)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$1,920	\$0	(\$1,920)	\$0	(\$1,967)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,223	\$0	(\$2,223)	\$0	(\$2,277)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515010	Health Service-City Match	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	(\$4,367)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	(\$4,367)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$952	\$0	(\$952)	\$0	(\$975)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$1,183	\$0	(\$1,183)	\$0	(\$1,212)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$820	\$0	(\$820)	\$0	(\$840)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$950	\$0	(\$950)	\$0	(\$973)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$585	\$0	(\$585)	\$0	(\$599)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$726	\$0	(\$726)	\$0	(\$744)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$504	\$0	(\$504)	\$0	(\$516)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$583	\$0	(\$583)	\$0	(\$597)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	(\$12,210)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	(\$12,210)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	516010	Dental Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	(\$1,076)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	(\$1,076)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$154	\$0	(\$154)	\$0	(\$157)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$191	\$0	(\$191)	\$0	(\$196)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	517010	Unemployment Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$132	\$0	(\$132)	\$0	(\$136)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$153	\$0	(\$153)	\$0	(\$157)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$463	\$0	(\$463)	\$0	(\$475)	NO		YES
GFS	ADM			228856	ADM Administration	10000	GF Annual Account Ctrl	10037671-0001	Prop B Imp	Implementation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$536	\$0	(\$536)	\$0	(\$550)	NO		YES
GFS	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E Misc	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP	E	S					\$1	\$2	\$0	\$162,061	\$197,979	\$35,918	\$0	\$39,257	YES		Increase in Temp funds for Friends grant-funded positions
GFS	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	TEMPM_E Misc	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP	E	S					\$0	\$0	\$0	\$10,048	\$12,275	\$2,227	\$0	\$2,434	NO		YES
GFS	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	TEMPM_E Misc	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP	E	S					\$0	\$0	\$0	\$2,350	\$2,871	\$521	\$0	\$569	NO		YES
GFS	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	TEMPM_E Misc	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP	E	S					\$0	\$0	\$0	\$1,004	\$1,227	\$223	\$0	\$243	NO		YES
GFS	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	TEMPM_E Misc	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP	E	S					\$0	\$0	\$0	\$617	\$754	\$137	\$0	\$149	NO		YES
GFS	ADM			274643	ADM Animal Care And Control	10000	GF Annual Account Ctrl	10003084-0001	ADAC Animal Care & Control	ACC Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	TEMPM_E Misc	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP	E	S					\$0	\$0	\$0	\$162	\$198	\$36	\$0	\$39	NO		YES
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$1	\$1	0	\$92,136	\$92,136	\$0	\$94,380	YES		Reassignment of position to align with use
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$15,929	\$15,929	\$0	\$12,671	NO		YES
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1840_C	Junior Management Assistant	790	790 -																	

GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$1,336	\$1,336	\$0	\$1,369	NO	YES	
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$5,037	\$5,037	\$0	\$5,340	NO	YES	
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$571	\$571	\$0	\$585	NO	YES	
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$351	\$351	\$0	\$359	NO	YES	
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$10,215	\$10,215	\$0	\$10,828	NO	YES	
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$974	\$974	\$0	\$1,015	NO	YES	
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$92	\$92	\$0	\$94	NO	YES	
GFS	ADM			284641	ADM Medical Examiner	10000	GF Annual Account Ctrl	10001624-0001	ADME Medical Examiner	Medical Examiner Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A				0.00	\$0	\$0	\$0	\$0	\$359	\$359	\$0	\$368	NO	YES	
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5010Salary	501010	Perm Salaries-Misc-Regular	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$1	\$0		(\$1)	\$96,206	\$0	(\$96,206)	(\$1)	(\$98,549)	YES	YES	Substitution to meet program needs
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5010Salary	501010	Perm Salaries-Misc-Regular	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$1	\$2	\$1	\$104,560	\$209,120	\$104,560	\$1	\$107,107	YES	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	513010	Retire City Misc	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$16,632	\$0	(\$16,632)	\$0	(\$13,230)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	513010	Retire City Misc	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$18,076	\$36,153	\$18,077	\$0	\$14,379	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	514010	Social Security (OASDI & HI)	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$5,965	\$0	(\$5,965)	\$0	(\$6,110)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	514010	Social Security (OASDI & HI)	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$6,482	\$12,965	\$6,483	\$0	\$6,641	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	514020	Social Sec- Medicare(HI Only)	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$1,395	\$0	(\$1,395)	\$0	(\$1,429)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	514020	Social Sec- Medicare(HI Only)	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$1,516	\$3,032	\$1,516	\$0	\$1,553	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515010	Health Service-City Match	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515010	Health Service-City Match	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$5,038	\$10,075	\$5,037	\$0	\$5,340	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515020	Retiree Health-Match-Prop B	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$596	\$0	(\$596)	\$0	(\$611)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515020	Retiree Health-Match-Prop B	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$648	\$1,296	\$648	\$0	\$664	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$366	\$0	(\$366)	\$0	(\$375)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$398	\$796	\$398	\$0	\$407	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515710	Dependent Coverage	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	515710	Dependent Coverage	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$10,216	\$20,431	\$10,215	\$0	\$10,828	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	516010	Dental Coverage	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	516010	Dental Coverage	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$974	\$1,948	\$974	\$0	\$1,015	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	517010	Unemployment Insurance	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$96	\$0	(\$96)	\$0	(\$99)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	517010	Unemployment Insurance	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$104	\$209	\$105	\$0	\$107	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	519120	Long Term Disability Insurance	1450_C	Executive Secretary I	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$375	\$0	(\$375)	\$0	(\$384)	NO	YES		
GFS	ADM			296646	ADM Entertainment Commission	10010	GF Annual Authority Ctrl	10003087-0001	ADEC Entertainment Commission	Entertainment Comm Operations	16519	Entertainment Commission Fund	5130Fringe	519120	Long Term Disability Insurance	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				\$0	\$0	\$0	\$408	\$816	\$408	\$0	\$418	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				(\$4)	(\$2)	\$1	(\$441,524)	(\$286,168)	\$155,356	\$1	\$158,682	YES	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$76,333)	(\$49,475)	\$26,858	\$0	\$21,303	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$27,375)	(\$17,743)	\$9,632	\$0	\$9,838	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$6,402)	(\$4,149)	\$2,253	\$0	\$2,301	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$12,369)	(\$8,017)	\$4,352	\$0	\$4,712	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$2,736)	(\$1,773)	\$963	\$0	\$983	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$1,680)	(\$1,089)	\$591	\$0	\$604	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$50,370)	(\$32,647)	\$17,723	\$0	\$19,189	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$4,293)	(\$2,783)	\$1,510	\$0	\$1,608	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$442)	(\$287)	\$155	\$0	\$159	NO	YES		
GFS	ADM	296644	ADM Internal Services	208672	ADM Contract Monitoring	10060	GF Work Order	10003070-0001	ADCM Contract Monitoring	CMD Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0	\$0	\$0	(\$1,722)	(\$1,116)	\$606	\$0	\$619	NO	YES		

GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$1		\$0	(\$1)	\$153,659	\$0	(\$153,659)	(\$1)	(\$157,402)	YES		Substitution to meet program needs	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$1	\$1	0	\$190,901	\$190,901	\$1	\$195,552	YES		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$25,823	\$0	(\$25,823)	\$0	(\$20,371)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$32,082	\$32,082	\$0	\$25,309	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$2,228	\$0	(\$2,228)	\$0	(\$2,282)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$2,768	\$2,768	\$0	\$2,836	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$4,099	\$4,099	\$0	\$4,345	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$952	\$0	(\$952)	\$0	(\$975)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$1,183	\$1,183	\$0	\$1,212	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$585	\$0	(\$585)	\$0	(\$599)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$726	\$726	\$0	\$744	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$12,397	\$12,397	\$0	\$13,141	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$1,133	\$1,133	\$0	\$1,180	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$154	\$0	(\$154)	\$0	(\$157)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$191	\$191	\$0	\$196	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0001	ADDP Data Policy and Privacy	Open Data	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00		\$0	\$0	0	\$4,731	\$4,731	\$0	\$5,015	NO		YES	
GFS	ADM	296644	ADM Internal Services	210661	ADM Data Policy and Privacy	10060	GF Work Order	10034952-0004	ADDP Data Policy and Privacy	0004 FY22-FY24 Bloomberg Grant	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O				0.00		\$1	\$1	0	\$0	\$0	\$1	\$0		YES		NO New grant-funded position
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$1		\$0	(\$1)	\$113,614	\$0	(\$113,614)	(\$1)	(\$116,382)	YES		YES Position reassignment	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$19,642	\$0	(\$19,642)	\$0	(\$15,624)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$7,044	\$0	(\$7,044)	\$0	(\$7,216)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$0	\$0	(\$1,647)	\$0	(\$1,688)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$704	\$0	(\$704)	\$0	(\$721)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$432	\$0	(\$432)	\$0	(\$443)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$114	\$0	(\$114)	\$0	(\$116)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	10060	GF Work Order	10003074-0001	ADRM Surety Bond Program	Surety Bond Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$443	\$0	(\$443)	\$0	(\$454)	NO		YES	
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$1		\$0	(\$1)	\$153,659	\$0	(\$153,659)	(\$1)	(\$157,402)	YES		YES Program's financial and organization restructuring; additional positions for new service provision	
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$1		\$0	(\$1)	\$205,938	\$0	(\$205,938)	(\$1)	(\$210,955)	YES		YES	
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$1		\$0	(\$1)	\$108,655	\$0	(\$108,655)	(\$1)	(\$111,302)	YES		YES	
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A				\$8		\$0	(\$8)	\$766,408	\$0	(\$766,408)	(\$8)	(\$785,080)	YES		YES	
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$2		\$0	(\$2)	\$216,878	\$0	(\$216,878)	(\$2)	(\$222,162)	YES		YES	
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating																									

GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	513010	Retire City Misc	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$18,785	\$0	(\$18,785)	\$0	(\$14,942)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	513010	Retire City Misc	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$132,504	\$0	(\$132,504)	\$0	(\$105,400)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	513010	Retire City Misc	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$37,494	\$0	(\$37,494)	\$0	(\$29,826)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	513010	Retire City Misc	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$19,642	\$0	(\$19,642)	\$0	(\$15,624)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	513010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$22,889	\$0	(\$22,889)	\$0	(\$18,207)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0		\$0	\$0	(\$20,325)	\$0	\$20,325	\$0	\$15,783	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$6,737	\$0	(\$6,737)	\$0	(\$6,901)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$47,520	\$0	(\$47,520)	\$0	(\$48,672)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$13,446	\$0	(\$13,446)	\$0	(\$13,774)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$7,044	\$0	(\$7,044)	\$0	(\$7,216)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$8,209	\$0	(\$8,209)	\$0	(\$8,409)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0		\$0	\$0	(\$7,289)	\$0	\$7,289	\$0	\$7,289	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$2,228	\$0	(\$2,228)	\$0	(\$2,282)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$2,986	\$0	(\$2,986)	\$0	(\$3,059)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$1,576	\$0	(\$1,576)	\$0	(\$1,614)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$11,112	\$0	(\$11,112)	\$0	(\$11,384)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$3,144	\$0	(\$3,144)	\$0	(\$3,222)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$1,647	\$0	(\$1,647)	\$0	(\$1,688)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$1,920	\$0	(\$1,920)	\$0	(\$1,967)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0		\$0	\$0	(\$1,705)	\$0	\$1,705	\$0	\$1,705	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	(\$4,367)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$40,296	\$0	(\$40,296)	\$0	(\$42,720)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$10,074	\$0	(\$10,074)	\$0	(\$10,680)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	(\$4,367)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0		\$0	\$0	(\$3,294)	\$0	\$3,294	\$0	\$3,491	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$952	\$0	(\$952)	\$0	(\$975)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$1,276	\$0	(\$1,276)	\$0	(\$1,307)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$673	\$0	(\$673)	\$0	(\$690)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$4,752	\$0	(\$4,752)	\$0	(\$4,864)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$1,344	\$0	(\$1,344)	\$0	(\$1,376)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A				\$0		\$0	\$0	\$704	\$0	(\$704)	\$0	(\$721)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0		\$0	\$0	\$820	\$0	(\$820)	\$0	(\$840)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				\$0		\$0	\$0	(\$728)	\$0	\$728	\$0	\$728	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0		\$0	\$0	\$585	\$0	(\$585)	\$0	(\$599)	NO	YES
GF5	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 495VN Permit Center	Permit Center Operations	20925</																								

	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$432	\$0	(\$432)	\$0	(\$443)		NO		
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$504	\$0	(\$504)	\$0	(\$516)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	\$0	(\$447)	\$0	\$447	\$0	\$447		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	(\$12,210)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$81,720	\$0	(\$81,720)	\$0	(\$86,624)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$20,430	\$0	(\$20,430)	\$0	(\$21,656)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	(\$12,210)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	\$0	(\$13,412)	\$0	\$13,412	\$0	\$14,217		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	(\$1,076)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$7,792	\$0	(\$7,792)	\$0	(\$8,120)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$1,948	\$0	(\$1,948)	\$0	(\$2,030)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	(\$1,076)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	\$0	(\$1,143)	\$0	\$1,143	\$0	\$1,191		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$154	\$0	(\$154)	\$0	(\$157)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$206	\$0	(\$206)	\$0	(\$211)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$109	\$0	(\$109)	\$0	(\$111)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$768	\$0	(\$768)	\$0	(\$784)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$216	\$0	(\$216)	\$0	(\$222)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$114	\$0	(\$114)	\$0	(\$116)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$132	\$0	(\$132)	\$0	(\$136)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	\$0	(\$118)	\$0	\$118	\$0	\$118		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519120	Long Term Disability Insurance	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$380	\$0	(\$380)	\$0	(\$390)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519120	Long Term Disability Insurance	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$2,992	\$0	(\$2,992)	\$0	(\$3,064)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519120	Long Term Disability Insurance	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$846	\$0	(\$846)	\$0	(\$866)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519120	Long Term Disability Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$0	\$443	\$0	(\$443)	\$0	(\$454)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$0	\$463	\$0	(\$463)	\$0	(\$475)		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10020	GF Continuing Authority Ctrl	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	20925	ADRE Permit Center Operating	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	\$0	(\$459)	\$0	\$459	\$0	\$459		NO		YES
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$1	\$1	0	\$164,950	\$164,950	\$1	\$168,968	YES	YES			
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$1	\$1	0	\$205,938	\$205,938	\$1	\$210,955	YES	YES			
	GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$1	\$1	0	\$135,782	\$135,782	\$1	\$177,085					

GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00		\$1		\$1	0	\$113,614	\$113,614	\$1	\$116,382	YES		
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$1		\$1	0	\$153,281	\$153,281	\$1	\$157,015	YES		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00		(\$1)		(\$1)	0	(\$117,565)	(\$117,565)	(\$1)	(\$117,565)	YES		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$27,721	\$27,721	\$0	\$21,868	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$34,609	\$34,609	\$0	\$27,302	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$22,819	\$22,819	\$0	\$22,919	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$18,785	\$18,785	\$0	\$14,942	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$49,778	\$49,778	\$0	\$53,104	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$7,910	\$7,910	\$0	\$13,138	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$132,504	\$132,504	\$0	\$105,400	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$37,494	\$37,494	\$0	\$29,826	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$19,642	\$19,642	\$0	\$15,624	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$25,760	\$25,760	\$0	\$20,321	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00		\$0		\$0	0	(\$20,325)	(\$20,325)	\$0	(\$15,783)	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$8,418	\$8,418	\$0	\$9,520	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$6,737	\$6,737	\$0	\$6,901	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$15,195	\$15,195	\$0	\$19,040	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$2,837	\$2,837	\$0	\$6,067	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$47,520	\$47,520	\$0	\$48,672	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$13,446	\$13,446	\$0	\$13,774	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$7,044	\$7,044	\$0	\$7,216	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00		\$0		\$0	0	(\$7,289)	(\$7,289)	\$0	(\$7,289)	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$2,392	\$2,392	\$0	\$2,450	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$2,986	\$2,986	\$0	\$3,059	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$1,969	\$1,969	\$0	\$2,568	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$1,576	\$1,576	\$0	\$1,634	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$4,295	\$4,295	\$0	\$5,950	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$663	\$663	\$0	\$1,419	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$11,112	\$11,112	\$0	\$11,384	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$3,144	\$3,144	\$0	\$3,222	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$1,647	\$1,647	\$0	\$1,688	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$2,223	\$2,223	\$0	\$2,277	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00		\$0		\$0	0	(\$1,705)	(\$1,705)	\$0	(\$1,705)	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$4,099	\$4,099	\$0	\$4,345	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASS																			

GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$10,074	\$10,074	\$0	\$10,680	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$5,037	\$5,037	\$0	\$5,340	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$4,120	\$4,120	\$0	\$4,367	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					0.00	\$0	\$0	\$0	0	(\$3,294)	(\$3,294)	\$0	(\$3,491)	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$1,022	\$1,022	\$0	\$1,047	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$1,276	\$1,276	\$0	\$1,307	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$841	\$841	\$0	\$1,097	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$673	\$673	\$0	\$690	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$1,835	\$1,835	\$0	\$2,542	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$283	\$283	\$0	\$606	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$4,752	\$4,752	\$0	\$4,864	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$1,344	\$1,344	\$0	\$1,376	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$704	\$704	\$0	\$721	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$950	\$950	\$0	\$973	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					0.00	\$0	\$0	\$0	0	(\$728)	(\$728)	\$0	(\$728)	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$628	\$628	\$0	\$643	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$783	\$783	\$0	\$803	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$517	\$517	\$0	\$674	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$413	\$413	\$0	\$423	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$1,127	\$1,127	\$0	\$1,560	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$174	\$174	\$0	\$372	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$2,912	\$2,912	\$0	\$2,984	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$826	\$826	\$0	\$846	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$432	\$432	\$0	\$443	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$583	\$583	\$0	\$597	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					0.00	\$0	\$0	\$0	0	(\$447)	(\$447)	\$0	(\$447)	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$12,397	\$12,397	\$0	\$13,141	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$12,397	\$12,397	\$0	\$13,141	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$8,959	\$8,959	\$0	\$12,210	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$11,519	\$11,519	\$0	\$12,210	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$17,065	\$17,065	\$0	\$24,420	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$5,546	\$5,546	\$0	\$12,210	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$81,720	\$81,720	\$0	\$86,624	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$20,430	\$20,430	\$0	\$21,656	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$10,215	\$10,215	\$0	\$10,828	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$11,519	\$11,519	\$0	\$12,210	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					0.00	\$0	\$0	\$0	0	(\$13,412)	(\$13,412)	\$0	(\$14,217)	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$1,133	\$1,133	\$0	\$1,180	NO		YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work																														

GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$7,792	\$7,792	\$0	\$8,120	NO	
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$1,948	\$1,948	\$0	\$2,030	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$974	\$974	\$0	\$1,015	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$1,033	\$1,033	\$0	\$1,076	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	9993M_C	Attritron Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00		\$0		\$0	0	(\$1,143)	(\$1,143)	\$0	(\$1,191)	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$165	\$165	\$0	\$169	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$206	\$206	\$0	\$211	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$136	\$136	\$0	\$177	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$109	\$109	\$0	\$111	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$296	\$296	\$0	\$410	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$46	\$46	\$0	\$98	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$768	\$768	\$0	\$784	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$216	\$216	\$0	\$222	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$114	\$114	\$0	\$116	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$153	\$153	\$0	\$157	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	9993M_C	Attritron Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00		\$0		\$0	0	(\$118)	(\$118)	\$0	(\$118)	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$4,731	\$4,731	\$0	\$5,015	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		\$0	0	\$4,731	\$4,731	\$0	\$5,015	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$475	\$475	\$0	\$620	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$380	\$380	\$0	\$390	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$1,037	\$1,037	\$0	\$1,436	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$160	\$160	\$0	\$343	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1304_C	Customer Service Representative	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$2,992	\$2,992	\$0	\$3,064	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1306_C	Customer Service Supervisor	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$846	\$846	\$0	\$866	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$443	\$443	\$0	\$454	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00		\$0		\$0	0	\$536	\$536	\$0	\$550	NO	YES
GFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	10060	GF Work Order	10034933-0001	ADRE 49SVN Permit Center	Permit Center Operations	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attritron Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00		\$0		\$0	0	(\$459)	(\$459)	\$0	(\$459)	NO	YES
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$2	\$1		(\$1)	\$381,802	\$190,901	(\$190,901)	(\$1)	(\$195,552)	YES	YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$1	\$1	0	\$205,938	\$205,938	\$1	\$210,955	YES	YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O					0.00		\$1	\$1	0	\$0	\$0	\$1	\$0	YES	NO	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$5	\$6	\$1	\$766,405	\$919,686	\$153,281	\$1	\$157,015	YES	YES		
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O					0.00		\$1	\$1	0	\$0	\$0	\$1	\$0	YES	NO	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$6	\$7	\$1	\$1,064,724	\$1,176,908	\$112,184	\$1	\$181,777	YES	YES		
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$64,164	\$32,082	(\$32,082)	\$0	(\$25,309)	NO	YES		
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0	\$0	0	\$34,609	\$34,609	\$0	\$27,302	NO	YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$128,800	\$154,560	\$25,760	\$0	\$20,321	NO	YES		
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$178,932	\$197,785	\$18,853	\$0	\$23,526	NO	YES		
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$18,496	\$9,248	(\$9,248)	\$0	(\$9,520)	NO	YES		
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO	YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514010																							

GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$2,986	\$2,986	\$0	\$3,059	NO		YES
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$11,115	\$13,338	\$2,223	\$0	\$2,277	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$15,438	\$17,065	\$1,627	\$0	\$2,636	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$8,198	\$4,099	(\$4,099)	\$0	(\$4,345)	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	\$4,099	\$4,099	\$0	\$4,345	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$20,600	\$24,720	\$4,120	\$0	\$4,367	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$24,720	\$27,314	\$2,594	\$0	\$4,367	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$2,366	\$1,183	(\$1,183)	\$0	(\$1,212)	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	\$1,276	\$1,276	\$0	\$1,307	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$4,750	\$5,700	\$950	\$0	\$973	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$6,594	\$7,289	\$695	\$0	\$1,126	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$1,452	\$726	(\$726)	\$0	(\$744)	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	\$783	\$783	\$0	\$803	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,915	\$3,498	\$583	\$0	\$597	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$4,050	\$4,477	\$427	\$0	\$692	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$24,794	\$12,397	(\$12,397)	\$0	(\$13,141)	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	\$12,397	\$12,397	\$0	\$13,141	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$57,595	\$69,114	\$11,519	\$0	\$12,210	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$69,114	\$76,367	\$7,253	\$0	\$12,210	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$2,266	\$1,133	(\$1,133)	\$0	(\$1,180)	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	\$1,133	\$1,133	\$0	\$1,180	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$5,165	\$6,198	\$1,033	\$0	\$1,076	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$6,198	\$6,848	\$650	\$0	\$1,076	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$382	\$191	(\$191)	\$0	(\$196)	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	\$206	\$206	\$0	\$211	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$765	\$918	\$153	\$0	\$157	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$1,062	\$1,174	\$112	\$0	\$182	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$9,462	\$4,731	(\$4,731)	\$0	(\$5,015)	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	\$4,731	\$4,731	\$0	\$5,015	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,680	\$3,216	\$536	\$0	\$550	NO		YES	
GFS	ADM	296644	ADM Internal Services	232177	ADM OCA - Procurement	10000	GF Annual Account Ctrl	10003069-0001	ADCA Contract Administration	OCA Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1958_C	Supervising Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$3,726	\$4,119	\$393	\$0	\$636	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$1	\$1	0	\$63,858	\$63,858	\$1	\$83,283	YES		YES Swaged temporary funding for permanent positions; attrition change	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$1	\$1	0	\$94,127	\$94,127	\$1	\$122,758	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					(\$11)	(\$11)	\$0	(\$1,284,948)	(\$1,284,948)	\$0	\$2	\$237,263	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$13	\$11	(\$2)	\$1,525,300	\$1,312,262	(\$213,038)	(\$2)	(\$264,220)	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	\$11,040	\$11,040	\$0	\$11,381	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	\$16,273	\$16,273	\$0	\$16,480	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$222,147)	(\$222,147)	\$0	\$0	\$31,853	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	\$3,959	\$3,959	\$0	\$5,164	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI																						

GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$926	\$926	\$0	\$1,208	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$1,365	\$1,365	\$0	\$1,780	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$18,632)	(\$18,632)	\$0	\$0	\$3,440	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$22,117	\$19,028	(\$3,089)	\$0	(\$3,831)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$3,204	\$3,204	\$0	\$4,367	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$3,918	\$3,918	\$0	\$5,340	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$35,998)	(\$35,998)	\$0	\$0	\$7,046	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$396	\$396	\$0	\$516	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$583	\$583	\$0	\$761	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$7,961)	(\$7,961)	\$0	\$0	\$1,470	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$9,450	\$8,130	(\$1,320)	\$0	(\$1,637)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$243	\$243	\$0	\$317	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$358	\$358	\$0	\$467	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$4,888)	(\$4,888)	\$0	\$0	\$903	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$5,803	\$4,993	(\$810)	\$0	(\$1,005)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$8,959	\$8,959	\$0	\$12,210	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$7,945	\$7,945	\$0	\$10,828	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$146,590)	(\$146,590)	\$0	\$0	\$28,692	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$803	\$803	\$0	\$1,076	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	516010	Dental Coverage	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$758	\$758	\$0	\$1,015	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$12,493)	(\$12,493)	\$0	\$0	\$2,404	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$64	\$64	\$0	\$83	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$94	\$94	\$0	\$123	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$1,285)	(\$1,285)	\$0	\$0	\$237	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$1,525	\$1,312	(\$213)	\$0	(\$264)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	0	\$224	\$224	\$0	\$291	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	0	\$367	\$367	\$0	\$479	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071-0001	AD3C 311 Call Center	311 Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$5,011)	(\$5,011)	\$0	\$0	\$925	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$1	\$1	\$0	0	\$164,950	\$164,950	\$1	\$168,968	YES		YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$1	\$0	(\$51)	\$177,858	\$0	(\$177,858)	(\$51)	(\$182,191)	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$1	\$1	\$0	0	\$113,614	\$113,614	\$1	\$116,382	YES		YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$1	\$0	(\$51)	\$132,396	\$0	(\$132,396)	(\$51)	(\$135,621)	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$1	\$3	\$2	\$153,281	\$459,843	\$306,562	\$2	\$314,030	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$1	\$0	(\$51)	\$92,136	\$0	(\$92,136)	(\$51)	(\$94,380)	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	5278_C	Planner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$1	\$0	(\$51)	\$116,120	\$0	(\$116,120)	(\$51)	(\$118,949)	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					(\$52)	(\$51)	\$1	(\$251,888)	(\$125,945)	\$125,943	\$2	\$251,887	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$1	\$1	\$0	\$125,306	\$126,418	\$1,112	\$0	\$1,950	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	513010	Retire City Misc	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$27,721	\$27,721	\$0	\$21,868	NO		YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	513010	Retire City Misc	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0										

	GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515030	RetireeHltbCare-CityMatchPropC	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S														\$0						\$477	\$481	\$4	\$0		\$7		NO			
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A														0.00					0	\$12,397	\$12,397	\$0		\$13,141		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A														\$0					\$12,397	\$0	(\$12,397)	\$0		(\$13,141)		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A														0.00					0	\$10,215	\$10,215	\$0		\$10,828		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A														\$0					\$11,519	\$0	(\$11,519)	\$0		(\$12,210)		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A														\$0					\$11,519	\$34,557	\$23,038	\$0		\$24,420		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A														\$0					\$10,215	\$0	(\$10,215)	\$0		(\$10,828)		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	5278_C	Planner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A														\$0					\$11,519	\$0	(\$11,519)	\$0		(\$12,210)		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S															\$0					(\$28,736)	(\$14,368)	\$14,368	\$0		\$30,460		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A															0.00					0	\$1,133	\$1,133	\$0		\$1,180		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A															\$0					\$1,133	\$0	(\$1,133)	\$0		(\$1,180)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A														0.00					0	\$974	\$974	\$0		\$1,015		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A														\$0					\$1,033	\$0	(\$1,033)	\$0		(\$1,076)		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A														\$0					\$1,033	\$3,099	\$2,066	\$0		\$2,152		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A														\$0					\$974	\$0	(\$974)	\$0		(\$1,015)		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	5278_C	Planner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A														\$0					\$1,033	\$0	(\$1,033)	\$0		(\$1,076)		NO			YES	
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S															\$0					(\$2,449)	(\$1,225)	\$1,224	\$0		\$2,552		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A															0.00					0	\$165	\$165	\$0		\$169		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A															\$0					\$178	\$0	(\$178)	\$0		(\$182)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A															0.00					0	\$114	\$114	\$0		\$116		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A															\$0					\$132	\$0	(\$132)	\$0		(\$136)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A															\$0					\$153	\$459	\$306	\$0		\$314		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A															\$0					\$92	\$0	(\$92)	\$0		(\$94)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	5278_C	Planner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A															\$0					\$116	\$0	(\$116)	\$0		(\$119)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S															\$0					(\$252)	(\$126)	\$126	\$0		\$252		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	517010	Unemployment Insurance	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S															\$0					\$125	\$126	\$1	\$0		\$2		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A															0.00					0	\$4,731	\$4,731	\$0		\$5,015		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519110	Flexible Benefit Package	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A															\$0					\$4,731	\$0	(\$4,731)	\$0		(\$5,015)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519120	Long Term Disability Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A															0.00					0	\$443	\$443	\$0		\$454		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A															\$0					\$463	\$0	(\$463)	\$0		(\$475)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A															\$0					\$536	\$1,608	\$1,072	\$0		\$1,100		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519120	Long Term Disability Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A															\$0					\$359	\$0	(\$359)	\$0		(\$368)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519120	Long Term Disability Insurance	5278_C	Planner II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A															\$0					\$406	\$0	(\$406)	\$0		(\$416)		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481-0006	ADCP Capital Planning Program	Capital Planning Operations	16632	PW Capital Planning	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S															\$0					(\$982)	(\$491)	\$491	\$0		\$982		NO			YES
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD COIT Program Planning	5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Analyst</																																		

GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	515020	Retiree Health-Match-Prop B	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$571	\$0	(\$571)	\$0	(\$585)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$432	\$432	\$0	\$443	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$351	\$0	(\$351)	\$0	(\$359)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	515710	ADIT COIT Program Planning	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$10,215	\$10,215	\$0	\$10,828	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	515710	ADIT COIT Program Planning	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	516010	Dental Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$974	\$974	\$0	\$1,015	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	516010	Dental Coverage	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	517010	Unemployment Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$114	\$114	\$0	\$116	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	517010	Unemployment Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$92	\$0	(\$92)	\$0	(\$94)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	519120	Long Term Disability Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$443	\$443	\$0	\$454	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207646	ADM COIT	10020	GF Continuing Authority Ctrl	10022325-0001	ADIT COIT Program Planning	COIT Program Operations	16540	AD Coit Program Planning	5130Fringe	519120	Long Term Disability Insurance	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$359	\$0	(\$359)	\$0	(\$368)	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					(\$52)	(\$51)	\$2	(\$279,222)	(\$85,733)	\$193,489	\$2	\$197,633	YES		YES	Work order backed attrition change
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$48,273)	(\$14,822)	\$33,451	\$0	\$26,532	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$17,312)	(\$5,316)	\$11,996	\$0	\$12,253	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$4,049)	(\$1,243)	\$2,806	\$0	\$2,866	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$7,822)	(\$2,401)	\$5,421	\$0	\$5,869	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$1,730)	(\$531)	\$1,199	\$0	\$1,224	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$1,062)	(\$326)	\$736	\$0	\$752	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$31,854)	(\$9,780)	\$22,074	\$0	\$23,899	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$2,715)	(\$834)	\$1,881	\$0	\$2,002	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$279)	(\$86)	\$193	\$0	\$198	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207649	ADM Disability Access	10000	GF Annual Account Ctrl	10003090-0001	ADDA Disability Access	Disability Access Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$1,089)	(\$334)	\$755	\$0	\$771	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					(\$52)	(\$51)	\$1	(\$227,724)	(\$153,934)	\$73,790	\$1	\$75,371	YES		YES	Attrition change
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$39,370)	(\$26,613)	\$12,757	\$0	\$10,119	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$14,119)	(\$9,544)	\$4,575	\$0	\$4,673	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$3,302)	(\$2,232)	\$1,070	\$0	\$1,093	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$6,380)	(\$4,313)	\$2,067	\$0	\$2,238	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	515020	ADCE Immigrant & Language Svcs	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$1,411)	(\$954)	\$457	\$0	\$467	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$866)	(\$585)	\$281	\$0	\$287	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$25,979)	(\$17,561)	\$8,418	\$0	\$9,114	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$2,214)	(\$1,497)	\$717	\$0	\$764	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$228)	(\$154)	\$74	\$0	\$75	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207650	ADM Immigrant and Language Svc	10000	GF Annual Account Ctrl	10001299-0001	ADCE Immigrant & Language Svcs	Immigrant & Language Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$888)	(\$600)	\$288	\$0	\$294	NO		YES	
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$1	\$0	(\$51)	\$88,336	\$0	(\$88,336)	(\$51)	(\$90,488)	YES		YES	Cost-neutral position substitution to reflect program structure
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00	\$1	\$1	0	\$119,839	\$119,839	\$1	\$122,758	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$6	\$5	(\$51)	\$1,011,690	\$843,075	(\$168,615)	(\$51)	(\$172,723)	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$17	\$19	\$2	\$2,186,608	\$2,443,856	\$257,248	\$2	\$263,514	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$1	\$0	(\$51)	\$128,624	\$0	(\$128,624)	\$0	\$0	YES		YES	
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					(\$54)	(\$53)	\$1	(\$462,773)	(\$369,350)	\$93,423	\$1	\$95,425	YES		YES	
GFS	ADM	296645																																			

	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	513010	Retire City Misc	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L					\$0		\$0		\$0	\$22,237	\$0	(\$22,237)	\$0		\$0		NO		YES
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C		S						\$0		\$0		\$0	(\$80,006)	(\$63,855)	\$16,151	\$0	\$12,811		NO		YES
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C		A					\$0		\$0		\$0	\$5,477	\$0	(\$5,477)	\$0	(\$5,610)		NO		YES	
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0		\$7,430	\$7,430	\$0	\$7,611		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$55,488	\$46,240	(\$9,248)	\$0	(\$9,520)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$135,575	\$151,525	\$15,950	\$0	\$16,338		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0		\$0		\$0	\$7,975	\$0	(\$7,975)	\$0	\$0		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings-Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C		S				\$0		\$0		\$0	(\$28,692)	(\$22,900)	\$5,792	\$0	\$5,916		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C		A				\$0		\$0		\$0	\$1,281	\$0	(\$1,281)	\$0	(\$1,312)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0		\$1,738	\$1,738	\$0	\$1,780		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$14,670	\$12,225	(\$2,445)	\$0	(\$2,504)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$31,705	\$35,435	\$3,730	\$0	\$3,820		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0		\$0		\$0	\$1,865	\$0	(\$1,865)	\$0	\$0		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings-Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C		S				\$0		\$0		\$0	(\$6,710)	(\$5,355)	\$1,355	\$0	\$1,384		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C		A				\$0		\$0		\$0	\$5,037	\$0	(\$5,037)	\$0	(\$5,340)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0		\$5,037	\$5,037	\$0	\$5,340		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$24,720	\$20,600	(\$4,120)	\$0	(\$4,367)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$70,040	\$78,280	\$8,240	\$0	\$8,734		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0		\$0		\$0	\$4,120	\$0	(\$4,120)	\$0	\$0		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings-Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C		S				\$0		\$0		\$0	(\$12,965)	(\$10,348)	\$2,617	\$0	\$2,834		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C		A				\$0		\$0		\$0	\$547	\$0	(\$547)	\$0	(\$561)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0		\$742	\$742	\$0	\$761		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$6,270	\$5,225	(\$1,045)	\$0	(\$1,070)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$13,549	\$15,143	\$1,594	\$0	\$1,632		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0		\$0		\$0	\$797	\$0	(\$797)	\$0	\$0		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings-Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C		S				\$0		\$0		\$0	(\$2,867)	(\$2,288)	\$579	\$0	\$591		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C		A				\$0		\$0		\$0	\$336	\$0	(\$336)	\$0	(\$344)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0		\$456	\$456	\$0	\$467		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$3,846	\$3,205	(\$641)	\$0	(\$657)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$8,313	\$9,291	\$978	\$0	\$1,002		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0		\$0		\$0	\$489	\$0	(\$489)	\$0	\$0		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings-Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C		S				\$0		\$0		\$0	(\$1,760)	(\$1,405)	\$355	\$0	\$363		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C		A				\$0		\$0		\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C		A				0.00	\$0	\$0	\$0	0		\$10,215	\$10,215	\$0	\$10,828		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$69,114	\$57,595	(\$11,519)	\$0	(\$12,210)		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		A				\$0		\$0		\$0	\$195,823	\$218,861	\$23,038	\$0	\$24,420		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0		\$0		\$0	\$11,519	\$0	(\$11,519)	\$0	\$0		NO		YES		
	GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings-Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C		S				\$0		\$0		\$0	(\$52,794)	(\$42,136)	\$10,658	\$0	\$11,540						

GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$0	\$88	\$0	(\$588)	\$0	(\$590)	NO	YES	
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		\$0	0	\$120	\$120	\$0	\$123	NO	YES	
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$1,014	\$845	(\$149)	\$0	(\$173)	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$2,193	\$2,451	\$258	\$0	\$264	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0		\$129	\$0	(\$129)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Prorated Misc	C	S					\$0		\$0		(\$463)	(\$370)	\$93	\$0	\$95	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0		\$0		\$345	\$0	(\$345)	\$0	(\$353)	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A					0.00		\$0		0	\$467	\$467	\$0	\$479	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2978_C	Contract Compliance Officer II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$3,540	\$2,950	(\$590)	\$0	(\$605)	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0		\$7,650	\$8,550	\$900	\$0	\$922	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0		\$450	\$0	(\$450)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086-0001	ADLS Labor Standards	Labor Standards Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	B2M	B2M - Special Class Prorated Misc	C	S					\$0		\$0		(\$1,805)	(\$1,441)	\$364	\$0	\$372	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$1	\$1	0	\$164,950	\$164,950	\$1	\$168,968	YES	YES	New MOHCD-funded positions and extensions of limited-term positions currently funded by work orders. New off-budget grant-funded positions.		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	L					\$1	\$0	(\$1)	\$164,950	\$0	(\$164,950)	\$0	\$0	YES	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$4	\$8	\$4	\$691,492	\$1,444,584	\$753,092	\$5	\$885,425	YES	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$2	\$0	(\$2)	\$345,746	\$0	(\$345,746)	\$0	\$0	YES	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$4	\$7	\$3	\$582,836	\$988,700	\$405,864	\$3	\$447,777	YES	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$2	\$0	(\$2)	\$291,418	\$0	(\$291,418)	\$0	\$0	YES	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc-Regular	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S					\$0	\$0	\$0	\$4,172,450	\$3,556,077	(\$616,373)	\$0	(\$202,462)	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	513010	Retire City Misc	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		0	\$27,721	\$27,721	\$0	\$21,868	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	513010	Retire City Misc	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	L					\$0		\$0		\$27,721	\$0	(\$27,721)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	513010	Retire City Misc	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0	\$116,208	\$242,769	\$126,561	\$0	\$114,595	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	513010	Retire City Misc	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0	\$58,104	\$0	(\$58,104)	\$0	\$0	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	513010	Retire City Misc	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0	\$97,948	\$166,155	\$68,207	\$0	\$57,951	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	513010	Retire City Misc	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0	\$48,974	\$0	(\$48,974)	\$0	\$0	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514010	Social Security (OASDI & HI)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		0	\$9,248	\$9,248	\$0	\$9,520	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514010	Social Security (OASDI & HI)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	L					\$0		\$0		\$9,248	\$0	(\$9,248)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514010	Social Security (OASDI & HI)	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0	\$36,992	\$80,742	\$43,750	\$0	\$47,600	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514010	Social Security (OASDI & HI)	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0	\$18,496	\$0	(\$18,496)	\$0	\$0	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514010	Social Security (OASDI & HI)	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0	\$36,136	\$61,300	\$25,164	\$0	\$27,762	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514010	Social Security (OASDI & HI)	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0	\$18,068	\$0	(\$18,068)	\$0	\$0	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514020	Social Sec-Medicare(HI Only)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		0	\$2,392	\$2,392	\$0	\$2,450	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514020	Social Sec-Medicare(HI Only)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	L					\$0		\$0		\$2,392	\$0	(\$2,392)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514020	Social Sec-Medicare(HI Only)	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0	\$10,028	\$20,949	\$10,921	\$0	\$12,840	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514020	Social Sec-Medicare(HI Only)	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0	\$5,014	\$0	(\$5,014)	\$0	\$0	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514020	Social Sec-Medicare(HI Only)	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0		\$0	\$8,452	\$14,337	\$5,885	\$0	\$6,492	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	514020	Social Sec-Medicare(HI Only)	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	L					\$0		\$0	\$4,226	\$0	(\$4,226)	\$0	\$0	NO	YES			
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515010	Health Service-City Match	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00		\$0		0	\$4,099	\$4,099	\$0	\$4,345	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515010	Health Service-City Match	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	L					\$0		\$0		\$4,099	\$0	(\$4,099)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515010	Health Service-City Match	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			</														

ADM		296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515010	Health Service-City Match	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L					\$0	\$0	\$0	\$0	\$8,240	\$0	(\$8,240)	\$0	\$0	NO	YES
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515020	Retiree Health-Match-Prop B	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$1,022	\$1,022	\$0	\$1,047	NO	YES	
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515020	Retiree Health-Match-Prop B	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		L				\$0	\$0	\$0	\$1,022	\$0	(\$1,022)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515020	Retiree Health-Match-Prop B	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$4,284	\$8,949	\$4,665	\$0	\$5,485	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515020	Retiree Health-Match-Prop B	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$2,142	\$0	(\$2,142)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515020	Retiree Health-Match-Prop B	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$3,612	\$6,127	\$2,515	\$0	\$2,775	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515020	Retiree Health-Match-Prop B	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$1,806	\$0	(\$1,806)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	0	\$628	\$628	\$0	\$643	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		L				\$0	\$0	\$0	\$628	\$0	(\$628)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,632	\$5,499	\$2,867	\$0	\$3,370	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$1,316	\$0	(\$1,316)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,216	\$9,759	\$1,543	\$0	\$1,704	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$1,108	\$0	(\$1,108)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515710	Dependent Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	\$0	0	\$12,397	\$12,397	\$0	\$13,141	NO	YES	
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515710	Dependent Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		L				\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515710	Dependent Coverage	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$46,076	\$95,991	\$49,915	\$0	\$61,050	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515710	Dependent Coverage	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$23,038	\$0	(\$23,038)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515710	Dependent Coverage	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$46,076	\$78,073	\$31,997	\$0	\$36,630	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	515710	Dependent Coverage	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$23,038	\$0	(\$23,038)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	516010	Dental Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	0	\$1,133	\$1,133	\$0	\$1,180	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	516010	Dental Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		L				\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	516010	Dental Coverage	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$4,132	\$8,607	\$4,475	\$0	\$5,380	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	516010	Dental Coverage	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$2,066	\$0	(\$2,066)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	516010	Dental Coverage	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$4,132	\$7,001	\$2,869	\$0	\$3,228	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	516010	Dental Coverage	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$2,066	\$0	(\$2,066)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	517010	Unemployment Insurance	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	0	\$165	\$165	\$0	\$169	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	517010	Unemployment Insurance	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		L				\$0	\$0	\$0	\$165	\$0	(\$165)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	517010	Unemployment Insurance	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$692	\$1,446	\$754	\$0	\$885	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	517010	Unemployment Insurance	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$346	\$0	(\$346)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	517010	Unemployment Insurance	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$584	\$990	\$406	\$0	\$447	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	517010	Unemployment Insurance	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$292	\$0	(\$292)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	519110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	\$0	\$0	0	\$4,731	\$4,731	\$0	\$5,015	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	519110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C		L				\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	519120	Long Term Disability Insurance	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,420	\$5,055	\$2,635	\$0	\$3,100	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	519120	Long Term Disability Insurance	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$1,210	\$0	(\$1,210)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	519120	Long Term Disability Insurance	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,040	\$3,461	\$1,421	\$0	\$1,566	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0001	ADDS Digital Services Program	Digital Services Operations	16537	AD Digital Services Program	5130Fringe	519120	Long Term Disability Insurance	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		L				\$0	\$0	\$0	\$1,020	\$0	(\$1,020)	\$0	\$0	NO	YES		
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0002	ADDS Digital Services Program	FY22-FY24 Bloomberg Grant	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc- Regular	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		O				0.00	\$2	\$2	0	\$0	\$0	\$2	\$0	\$0	YES	NO	
GFS	ADM	296645	ADM City Administrator Prog	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322-0002	ADDS Digital Services Program	FY22-FY24 Bloomberg Grant	16537	AD Digital Services Program	5010Salary	501010	Perm Salaries-Misc- Regular	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C		O				0.00	\$1	\$1	0	\$0	\$0	\$1	\$0	\$0	YES	NO	
NGFS	ADM		ADM Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E		S				0.00	\$2	\$2	0	\$234,809	\$234,809	\$2	\$234,544	YES	YES	Reflects current program structure	
NGFS	ADM		ADM Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention																												

NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					0.00	\$0	\$0	\$0	0	\$893	\$893	\$0	\$892	NO	YES	
NGFS	ADM			278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073-0001	ADTE Convention Facilities	Convention Operations	10000	Operating	\$130Fringe	517010	Unemployment Insurance	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					0.00	\$0	\$0	\$0	0	\$235	\$235	\$0	\$235	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228860	ADM Risk Management	12620	SR Surety Bond Self-Insurance	10003075-0001	ADRM SB Self Insurance Fund	Surety Bnd Self Insurance	10000	Operating	\$010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O					0.00	\$1	\$1	0	\$0	\$0	\$1	\$0	YES	NO	Reassignment of position to align with use	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$010Salary	501010	Perm Salaries-Misc-Regular	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$40	\$41	\$1	\$4,580,120	\$4,670,055	\$89,935	\$1	\$117,292	YES	YES	Work order backed positions for requested services		
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$010Salary	501010	Perm Salaries-Misc-Regular	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$10	\$11	\$1	\$1,297,560	\$1,399,476	\$101,916	\$1	\$132,917	YES	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	513010	Retire City Misc	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$791,840	\$807,388	\$15,548	\$0	\$15,747	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	513010	Retire City Misc	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$224,330	\$241,950	\$17,620	\$0	\$17,844	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	514010	Social Security (OASDI & HI)	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$283,960	\$289,536	\$5,576	\$0	\$7,272	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	514010	Social Security (OASDI & HI)	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$80,450	\$86,769	\$6,319	\$0	\$8,241	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	514020	Social Sec-Medicare(HI Only)	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$66,400	\$67,704	\$1,304	\$0	\$1,701	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	514020	Social Sec-Medicare(HI Only)	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$18,810	\$20,288	\$1,478	\$0	\$1,927	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515010	Health Service-City Match	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$107,240	\$109,325	\$2,085	\$0	\$2,842	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515010	Health Service-City Match	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$26,810	\$28,895	\$2,085	\$0	\$2,842	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515020	Retiree Health-Match-Prop B	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$28,360	\$28,917	\$557	\$0	\$727	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515020	Retiree Health-Match-Prop B	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$8,040	\$8,671	\$631	\$0	\$824	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$17,440	\$17,782	\$342	\$0	\$446	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$4,940	\$5,328	\$388	\$0	\$506	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515710	Dependent Coverage	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$583,160	\$594,499	\$11,339	\$0	\$15,454	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	515710	Dependent Coverage	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$145,790	\$157,129	\$11,339	\$0	\$15,454	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	516010	Dental Coverage	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$47,040	\$47,955	\$915	\$0	\$1,226	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	516010	Dental Coverage	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$11,760	\$12,675	\$915	\$0	\$1,226	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	517010	Unemployment Insurance	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$4,600	\$4,690	\$90	\$0	\$117	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	517010	Unemployment Insurance	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$1,300	\$1,402	\$102	\$0	\$133	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	519120	Long Term Disability Insurance	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$17,880	\$18,231	\$351	\$0	\$457	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0004	ADRE Real Estate Operations	Engineering Services	17378	Real Estate Real Property Fund	\$130Fringe	519120	Long Term Disability Insurance	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A				\$0	\$0	\$0	\$5,060	\$5,457	\$397	\$0	\$518	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$010Salary	501010	Perm Salaries-Misc-Regular	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$1	\$2	\$1	\$142,098	\$253,708	\$111,610	\$1	\$145,560	YES	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$1	\$1	0	\$120,393	\$120,393	\$1	\$157,015	YES	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	513010	Retire City Misc	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$0	\$0	\$0	\$23,880	\$42,637	\$18,757	\$0	\$18,839	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$20,233	\$20,233	\$0	\$20,321	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	514010	Social Security (OASDI & HI)	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$0	\$0	\$0	\$8,810	\$15,730	\$6,920	\$0	\$9,025	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$7,464	\$7,464	\$0	\$9,520	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	514020	Social Sec-Medicare(HI Only)	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$0	\$0	\$0	\$2,060	\$3,678	\$1,618	\$0	\$2,111	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$1,746	\$1,746	\$0	\$2,277	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	515010	Health Service-City Match	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$0	\$0	\$0	\$2,858	\$5,081	\$2,223	\$0	\$3,030	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$3,204	\$3,204	\$0	\$4,367	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	515020	Retiree Health-Match-Prop B	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$0	\$0	\$880	\$1,572	\$692	\$0	\$902	NO	YES				
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$746	\$746	\$0	\$973	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$0	\$0	\$0	\$541	\$966	\$425	\$0	\$554	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$458	\$458	\$0	\$597	NO	YES			
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	515710	Dependent Coverage	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A				\$0	\$0	\$0	\$14,340	\$25,493</								

NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	\$0	\$803	\$803	\$0	\$1,076	NO	YES
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	517010	Unemployment Insurance	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A					\$0	\$0	\$0	\$142	\$254	\$112	\$0	\$146	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	\$120	\$120	\$0	\$157	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	519120	Long Term Disability Insurance	1781_C	Media/Security Systems Supervisor	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A					\$0	\$0	\$0	\$554	\$989	\$435	\$0	\$568	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0023	ADRE Real Estate Operations	Property Management	17378	Real Estate Real Property Fund	\$130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	\$0	\$421	\$421	\$0	\$550	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$010Salary	501010	Perm Salaries-Misc-Regular	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$156	\$159	\$4	\$11,410,590	\$11,698,770	\$288,180	\$5	\$375,840	YES	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$14	\$15	\$2	\$1,606,575	\$1,785,894	\$179,319	\$2	\$208,696	YES	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	513010	Retire City Misc	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$1,972,673	\$2,022,493	\$49,820	\$0	\$50,455	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	514010	Social Security (OASDI & HI)	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$707,525	\$725,390	\$17,865	\$0	\$23,300	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	514010	Social Security (OASDI & HI)	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$99,608	\$110,726	\$11,118	\$0	\$12,939	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	514020	Social Sec-Medicare(HI Only)	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$165,452	\$169,632	\$4,180	\$0	\$5,450	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	514020	Social Sec-Medicare(HI Only)	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$23,295	\$25,895	\$2,600	\$0	\$3,026	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	515010	Health Service-City Match	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$783,254	\$802,844	\$19,590	\$0	\$26,700	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	515020	Retiree Health-Match-Prop B	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$70,752	\$72,537	\$1,785	\$0	\$2,330	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	515020	Retiree Health-Match-Prop B	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$9,954	\$11,065	\$1,111	\$0	\$1,293	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$43,385	\$44,480	\$1,095	\$0	\$1,430	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$6,112	\$6,794	\$682	\$0	\$794	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	515710	Dependent Coverage	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$1,588,433	\$1,628,158	\$39,725	\$0	\$54,140	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	516010	Dental Coverage	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$151,457	\$155,247	\$3,790	\$0	\$5,075	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	517010	Unemployment Insurance	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$11,352	\$11,642	\$290	\$0	\$375	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	517010	Unemployment Insurance	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					\$0	\$0	\$0	\$1,607	\$1,786	\$179	\$0	\$209	NO	YES	
NGFS	ADM	296644	ADM Internal Services	228875	ADM Real Estate Division	14300	SR Real Property	10001302-0043	ADRE Real Estate Operations	Custodial Services	17378	Real Estate Real Property Fund	\$130Fringe	519120	Long Term Disability Insurance	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$44,473	\$45,598	\$1,125	\$0	\$1,465	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					(\$9)	(\$8)	\$1	(\$1,048,752)	(\$885,763)	\$162,989	\$1	\$166,479	YES	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$181,313)	(\$153,135)	\$28,178	\$0	\$22,350	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$65,023)	(\$54,918)	\$10,105	\$0	\$10,322	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$15,207)	(\$12,844)	\$2,363	\$0	\$2,414	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$29,381)	(\$24,815)	\$4,566	\$0	\$4,944	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$6,498)	(\$5,488)	\$1,010	\$0	\$1,031	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$3,990)	(\$3,370)	\$620	\$0	\$633	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$119,644)	(\$101,050)	\$18,594	\$0	\$20,132	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$10,196)	(\$8,611)	\$1,585	\$0	\$1,687	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$1,049)	(\$886)	\$163	\$0	\$166	NO	YES	
NGFS	ADM	296644	ADM Internal Services	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625-0001	ADFM Fleet Management	Fleet Management Operations	10000	Operating	\$130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings-Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					\$0	\$0	\$0	(\$4,090)	(\$3,454)	\$636	\$0	\$649	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	\$010Salary	501010	Perm Salaries-Misc-Regular	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$1	\$0	(\$31)	\$88,336	\$0	(\$88,336)	(\$31)	(\$90,488)	YES	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	\$010Salary	501010	Perm Salaries-Misc-Regular	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$1	\$1	\$0	\$86,396	\$86,396	\$1	\$88,501	YES	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	\$130Fringe	513010	Retire City Misc	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$15,272	\$0	(\$15,272)	\$0	(\$12,148)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	\$130Fringe	513010	Retire City Misc	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	\$14,937	\$14,937	\$0	\$11,881	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	\$130Fringe	514010	Social Security (OASDI & HI)	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$5,477	\$0	(\$5,477)	\$0	(\$5,610)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	\$130Fringe	514010	Social Security (OASDI & HI)	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	\$0	\$5,357	\$5,357	\$0	\$5,487	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	\$130Fringe	514020	Social Sec-Medicare(HI Only)	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$1,281	\$0	(\$1,281)	\$0	(\$1,312)	NO		

ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	515710	Dependent Coverage	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A						\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	(\$10,828)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	515710	Dependent Coverage	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$10,215	\$10,215	\$0	\$10,828	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	516010	Dental Coverage	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	(\$1,015)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	516010	Dental Coverage	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$974	\$974	\$0	\$1,015	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	517010	Unemployment Insurance	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$88	\$0	(\$88)	\$0	(\$90)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	517010	Unemployment Insurance	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$86	\$86	\$0	\$89	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	519120	Long Term Disability Insurance	1446_C	Secretary II	790	790 - LOCAL 790, SEIU	C	A					\$0	\$0	\$0	\$345	\$0	(\$345)	\$0	(\$353)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207651	ADM Neighb Beautification	10600	SR Neighborhood Beautification	10002070-0001	ADNB Neighborhood Beautificati	CCG General Operations	16520	AD Neighborhood Beautification	5130Fringe	519120	Long Term Disability Insurance	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A					0.00	\$0	\$0	0	\$337	\$337	\$0	\$345	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$1	\$0	(\$1)	\$190,901	\$0	(\$190,901)	(\$1)	(\$195,552)	YES		YES	Position addition, substitutions and reassignment to reflect program structure
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$2	\$3	\$1	\$411,876	\$617,814	\$205,938	\$1	\$210,955	YES		YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$1	\$0	(\$1)	\$221,057	\$0	(\$221,057)	(\$1)	(\$226,442)	YES		YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$1	\$0	(\$1)	\$197,180	\$0	(\$197,180)	(\$1)	(\$201,984)	YES		YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$1	\$0	(\$1)	\$154,898	\$0	(\$154,898)	(\$1)	(\$158,672)	YES		YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$1	\$1	0	\$179,367	\$179,367	\$1	\$183,737	YES		YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$1	\$1	0	\$178,909	\$178,909	\$1	\$183,268	YES		YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5010Salary	501010	Perm Salaries-Misc- Regular	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$1	\$1	0	\$197,417	\$197,417	\$1	\$257,469	YES		YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$32,082	\$0	(\$32,082)	\$0	(\$25,309)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$69,218	\$103,827	\$34,609	\$0	\$27,302	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$37,150	\$0	(\$37,150)	\$0	(\$29,307)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$23,271	\$22,621	(\$650)	\$0	(\$666)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$33,137	\$0	(\$33,137)	\$0	(\$26,141)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$26,031	\$0	(\$26,031)	\$0	(\$20,536)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	0	\$30,144	\$30,144	\$0	\$23,780	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	0	\$30,067	\$30,067	\$0	\$23,719	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	513010	Retire City Misc	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	0	\$33,177	\$33,177	\$0	\$33,322	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$18,496	\$27,744	\$9,248	\$0	\$9,520	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	(\$9,520)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514010	Social Security (OASDI & HI)	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					0.00	\$0	\$0	0	\$9,248	\$9,248	\$0	\$9,520	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514020	Social Sec- Medicare(HI Only)	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$2,768	\$0	(\$2,768)	\$0	(\$2,836)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514020	Social Sec- Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$5,972	\$8,958	\$2,986	\$0	\$3,059	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514020	Social Sec- Medicare(HI Only)	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$3,205	\$0	(\$3,205)	\$0	(\$3,283)	NO	YES		
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	514020	Social Sec- Medicare(HI Only)	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A					\$0	\$0	\$0	\$2,859	\$0	(\$2,859)	\$0	(\$2,929)	NO			

ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$8,198	\$12,297	\$4,099	\$0	\$4,345	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	(\$4,345)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	(\$4,367)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	(\$4,367)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$4,120	\$4,120	\$0	\$4,367	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$4,120	\$4,120	\$0	\$4,367	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515010	Health Service-City Match	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$3,204	\$3,204	\$0	\$4,367	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$1,183	\$0	(\$1,183)	\$0	(\$1,212)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$2,552	\$3,828	\$1,276	\$0	\$1,307	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$1,370	\$0	(\$1,370)	\$0	(\$1,403)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,222	\$0	(\$1,222)	\$0	(\$1,251)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$960	\$0	(\$960)	\$0	(\$983)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$1,111	\$1,111	\$0	\$1,138	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$1,108	\$1,108	\$0	\$1,135	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515020	Retiree Health-Match-Prop B	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$1,223	\$1,223	\$0	\$1,595	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$726	\$0	(\$726)	\$0	(\$744)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$1,566	\$2,349	\$783	\$0	\$803	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$841	\$0	(\$841)	\$0	(\$861)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$750	\$0	(\$750)	\$0	(\$768)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$589	\$0	(\$589)	\$0	(\$604)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$682	\$682	\$0	\$699	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$681	\$681	\$0	\$697	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$751	\$751	\$0	\$979	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$24,794	\$37,191	\$12,397	\$0	\$13,141	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	(\$13,141)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	(\$12,210)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	(\$12,210)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$11,519	\$11,519	\$0	\$12,210	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$11,519	\$11,519	\$0	\$12,210	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	515710	Dependent Coverage	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$8,959	\$8,959	\$0	\$12,210	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$2,266	\$3,399	\$1,133	\$0	\$1,180	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	(\$1,180)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	(\$1,076)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	(\$1,076)	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$1,033	\$1,033	\$0	\$1,076	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$1,033	\$1,033	\$0	\$1,076	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	516010	Dental Coverage	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	\$0	\$0	0	\$803	\$803	\$0	\$1,076	NO	YES	
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	Ti Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	517010	Unemployment Insurance	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$191	\$0	(\$191)	\$0	(\$196)	NO	YES	

NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	517010	Unemployment Insurance	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$412	\$618	\$206	\$0	\$211	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	517010	Unemployment Insurance	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$221	\$0	(\$221)	\$0	(\$226)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	517010	Unemployment Insurance	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$197	\$0	(\$197)	\$0	(\$202)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	517010	Unemployment Insurance	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$155	\$0	(\$155)	\$0	(\$159)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	517010	Unemployment Insurance	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	\$0	0	\$179	\$179	\$0	\$184	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	517010	Unemployment Insurance	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	\$0	0	\$179	\$179	\$0	\$183	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	517010	Unemployment Insurance	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	\$0	0	\$197	\$197	\$0	\$257	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519110	Flexible Benefit Package	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$9,462	\$14,193	\$4,731	\$0	\$5,015	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519110	Flexible Benefit Package	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	(\$5,015)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519120	Long Term Disability Insurance	4143_C	Principal Real Property Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$690	\$0	(\$690)	\$0	(\$707)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519120	Long Term Disability Insurance	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A				\$0	\$0	\$0	\$542	\$0	(\$542)	\$0	(\$555)	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519120	Long Term Disability Insurance	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	\$0	0	\$628	\$628	\$0	\$643	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519120	Long Term Disability Insurance	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	\$0	0	\$626	\$626	\$0	\$641	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292-0001	ADTI Treasure Island DevAuth	TIDA Operations	16525	AD Treasure Island Project	S130Fringe	519120	Long Term Disability Insurance	5506_C	Project Manager III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	\$0	0	\$691	\$691	\$0	\$901	NO	YES
NGFS	ADM	296645	ADM City Administrator Prog	210100	ADM Office of Cannabis	12550	SR Grants; GSF Continuing	10037773-0001	ADMMI-BSCC Prop 64 Public Heal	ADMMI-BSCC Prop 64 Public Heal	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O				0.00	\$1	\$1	0	\$0	\$0	\$1	\$0	YES	NO
NGFS	ADM	296645	ADM City Administrator Prog	210100	ADM Office of Cannabis	12550	SR Grants; GSF Continuing	10038318-0001	ADMMJ – Governor Local Assista	ADMMJ – Governor Local Assista	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O				0.00	\$3	\$3	0	\$0	\$0	\$3	\$0	YES	NO
NGFS	ADM	296645	ADM City Administrator Prog	210100	ADM Office of Cannabis	12550	SR Grants; GSF Continuing	10038318-0001	ADMMJ – Governor Local Assista	ADMMJ – Governor Local Assista	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O				0.00	\$1	\$1	0	\$0	\$0	\$1	\$0	YES	NO
NGFS	ADM	296645	ADM City Administrator Prog	210100	ADM Office of Cannabis	12550	SR Grants; GSF Continuing	10038318-0001	ADMMJ – Governor Local Assista	ADMMJ – Governor Local Assista	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O				0.00	\$1	\$1	0	\$0	\$0	\$1	\$0	YES	NO

Addition of off-budget grant-funded positions

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

Departments that are making General Fund equipment requests should complete form 4A in BFM.

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

Completing this form in BFM will not load General Fund to departmental budgets.

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.

Equipment Numbers: BFM has prepopulated numbers to be used.

Equipment Numbers in BFM have 8 characters with the format %dept%budget year%seq (ex. AAM23001).

Fiscal Year	Equipment Decription	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
2023	GSAIT - GSA Server Replacement	The current server host chassis is past the industry standard replacement period, running a set of critical ADM functions from pumping oil at shops to feeding cats at ACC. For Central Shops alone there are 6 virtual machines running critical Shops systems and 1 non virtual machine running an SQL server.	10003082	ADAD ADM Operations	ADM23006		10	50,000.	500,000	Y	0	0	0
2023	OCME - Server 1	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.	10001624	ADME Medical Examiner	ADM23007		1	32,105.	32,105	Y	0	0	0
2023	OCME - Server 2	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.	10001624	ADME Medical Examiner	ADM23008		1	32,105.	32,105	Y	0	0	0
2023	OCME - Server 3	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.	10001624	ADME Medical Examiner	ADM23009		1	32,105.	32,105	Y	0	0	0
2023	OCME - Server 4	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.	10001624	ADME Medical Examiner	ADM23010		1	17,412.	17,412	Y	0	0	0
2023	OCME - Server 5	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.□	10001624	ADME Medical Examiner	ADM23011		1	17,412.	17,412	Y	0	0	0
2023	OCME - Server 6	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.□	10001624	ADME Medical Examiner	ADM23012		1	18,687.	18,687	Y	0	0	0
2023	OCME - Server 7	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.□	10001624	ADME Medical Examiner	ADM23013		1	18,687.	18,687	Y	0	0	0
2023	OCME - Server 8	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.□	10001624	ADME Medical Examiner	ADM23014		1	10,697.	10,697	Y	0	0	0

2023	OCME - Server 9	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.□	10001624	ADME Medical Examiner	ADM23015	1	25,065.	25,065	Y	0	0	0
2023	OCME - Backup Systems 1	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.□	10001624	ADME Medical Examiner	ADM23016	1	18,249.	18,249	Y	0	0	0
2023	OCME - Backup Systems 2	OCME needs to replace critical information technology infrastructure to support their operations. The existing servers are at 98% storage capacity and end of useful life. Without replacement, OCME will be unable to create or save new records, supporting documents, evidence photographs, or videos in their case management system.□	10001624	ADME Medical Examiner	ADM23017	1	18,249.	18,249	Y	0	0	0
2023	311 - UPS Replacement	Current UPS (for the entire 311 office) was installed in 2006 and is no longer supported by the vendor. It cannot be depended on to provide backup power in case of an outage.	10003071	AD3C 311 Call Center	ADM23026	1	135,000.	135,000	Y	0	0	0

BUDGET FORM 4B: Fleet

All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4B.2 in BFM, whether requesting General Fund support or not. 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. Prices are expected to increase slightly. Please contact Keigo Yoshida to confirm pricing.

								New Vehicle Specifications										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	Justification of Need	Purchasing from Term Contract?	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	Estimated per unit cost (base cost, supplemental cost, # of units and 8.5% 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			
Justine Alberto	GF Equipment Allocation	General Services Agency - City Admin	ADM		2023	ADM23001	Pickup Truck		Gasoline	Light bar, additional turning indicators, 7 pin connector, class 4- 2m hitch		1	ACC requires a pick-up truck with 1-ton towing capabilities needed for emergency trailers.	YES	TC72504-34		37,620	Outfitting with light bar and turning indicators plus Central Shops recommended 10% contingency for supply shortages and possible need for bids	10,648	52370.78	21000011	1452758	2015	Toyota Tacoma	20			
Kalina Collymore	GF Equipment Allocation	General Services Agency - City Admin	ADM		2023	ADM23002	Pickup Truck		Gasoline	Vehicles require special outfitting for decedent retrieval/transportation		1	OCME is at the end of the 3-5yr replacement cycle for decedent removal vehicles, and requests updating to a crew cab vehicle to allow for complete separation of investigative staff from decedents and any fluids, odors, hazardous materials, etc.	YES	TC72504-34		37,620	Estimation of specialty outfitting to support decedent retrieval and transportation.	137,740	190285.6	223600	1074548	2000	Ford F-350	12			
Claudia Gorham	Department Operating Budget	General Services Agency - City Admin	ADM		2023	ADM23003	Sedan		Battery Electric			1	This is to replace the Honda Insight (24500029), which has engine problems and is in Central Shops now. Its transmission has a harsh shift and the suspension is basically gone. It also has some inside and outside wear and tear.	YES	TC72307-7		28,800		N/A	31248	24500029	1365977	2012	Honda Insight	43			
Keigo Yoshida	Department Operating Budget	General Services Agency - City Admin	ADM		2023	ADM23005	Pickup Truck		Battery Electric			1	Central Shops has a very old 1993 Ford Ranger (age = 30 yrs) that is ready to be replaced. This truck is used as a service truck in our truck shop to perform road calls and pick up parts when needed. Replacing this with an all electric vehicle will contribute to greening the City fleet. Furthermore, this would be the Citys first purchase of an electric pickup truck. Central Shops would be able to pilot using this pickup for various use cases, and also be able to collect data around the maintenance work and costs needed for upkeep, and compare to a similar gasoline pickup.	NO		Ford F150 Lightning Electric Pickup Truck	50,000		N/A	54250	312Y516	33141	1993	Ford Ranger	15			
Keigo Yoshida	GF Equipment Allocation	General Services Agency - City Admin	ADM		2023	ADM24001	Van		Hybrid			1	This Civic Center garage vehicle pool vehicle is way past its optimum life and every year is adding several thousand dollars in maintenance and repair costs. But more importantly it is a vehicle that is not compatible with our new carsharing technology that the shared pool operates on, so we need a new minivan that can be made widely accessible to all users of the City Hall Pool.	YES	TC72307-4		40,116		N/A	43525.86	22000082	1074407	2000	Ford Winstar				
Keigo Yoshida	GF Equipment Allocation	General Services Agency - City Admin	ADM		2023	ADM24002	Sedan		Battery Electric			1	This Civic Center garage vehicle is past the optimum life where the sum of depreciation costs and maintenance and repair costs is likely to start on an upward trend, which is typically 5-10 years for well driven vehicles. In addition, replacement with an electric vehicle will help comply with the ZEV mandate for all light duty fleet ZEV by end of 2022.	YES	TC72307-7		28,800		N/A	31248	22001024	1268255	2007	Toyota Prius				

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ADM

Fee Name: Fixed Place Outdoor Amplified Sound - Application Fee

	Numeric Code	Title
PS Department of Proposed Revenue:	296646	ADM Entertainment Commissio
PS Fund of Proposed Revenue:	10010	GF Annual Authority Ctrl
PS Authority of Proposed Revenue:	16519	Entertainment Commission Fun
PS Project of Proposed Revenue:	10003087	Entertainment Comm Operator
PS Activity of Proposed Revenue:	1	Entertainment Comm Operator
PS Account of Proposed Revenue:	420299	Sundry Business Licenses

Department Providing Service: Entertainment Commission

Fee Administrator: Kaitlyn Azevedo

Code Authorization/ Proposed Fee Ordinance/File No: Police Code Article 1 Sec 2.26

Proposed Fee (FY 2023-24):	\$ 772.73	(1)
Proposed Fee (FY 2022-23):	\$ 750.00	(2)
Current Fee (FY 2021-22):	\$ 1,866.87	(3)

Fee Status (New/Modified): Modified

Fee Status (New/Modified): Modified

Detailed Service Description: Please provide description of service

Proposed Fee (FY 2023-24):	\$ 772.73	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 22.73
Proposed Fee (FY 2022-23):	\$ 750.00	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	3.03%
Current Fee (FY 2021-22):	\$ 1,866.87	FY 2022-23 Proposed Fee Increase/Decrease:	\$ (1,116.87)
		FY 2022-23 % Proposed Fee Change from Current Fee:	-59.83%

Fee Prior to Current:	\$ 1,835.00	Fiscal Year of Prior Fee Change:	2020-21
Current Fee Increase/Decrease from Prior Fee:	\$ 31.87	% Current Fee Change from Prior Fee:	1.74%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2022-23 Estimated Revenue [(2) x A]:		
K	FY 2021-22 Estimated Revenue [(3) x A]:		
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
C	FY 2023-24 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
G	FY 2023-24 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2023-24 Estimated Revenue [(1) x A]:		
K	FY 2022-23 Estimated Revenue [(2) x A]:		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
922	Manager I	Review, intake, and processing of application	4.50
1840	Junior Management Assistant	Conduct site visit and sound test	0.50
1842	Commission Secretary	Triage application and hearing prep	0.30
961	Department Head I	Review and approve application	0.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922	Manager I	\$215,009.00	112.5	\$103.37	\$11,629.09
1840	Junior Management Assistant	\$132,712.00	12.5	\$63.80	\$797.55
1842	Commission Secretary	\$148,420.00	7.5	\$71.36	\$535.17
961	Department Head I	\$259,459.00	12.5	\$124.74	\$1,559.25
Total:					\$14,521.06

Space Rental Equivalent	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Cost	Description	
1		
2		
3		
Total:	\$0.00	

Materials and Supplies	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Cost	Description	
1		
2		
3		
Total:	\$0.00	

Other Costs	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Cost	Description	
1	\$4,375.00 CPC referral fee	
2	\$5,350.00 SFGovTV broadcasting	
3		
Total:	\$9,725.00	

Indirect Costs

Rate	Source
Please provide supporting documentation for how Departmental overhead rate was derived.	

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
922	Manager I	Review, intake, and processing of application	4.50
1840	Junior Management Assistant	Conduct site visit and sound test	0.50
1842	Management Assistant	Triage application and hearing prep	0.30
961	Department Head I	Review and approve application	0.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922	Manager I	\$214,987.00	112.5	\$103.36	\$11,627.90
1840	Junior Management Assistant	\$132,861.00	12.5	\$63.88	\$798.44
1842	Management Assistant	\$148,464.00	7.5	\$71.38	\$535.33
961	Department Head I	\$259,050.00	12.5	\$124.54	\$1,556.79
Total:					\$14,518.46

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Description

Other Costs

Cost

1

2

3

Total:

\$9,725.00

\$4,375.00 CPC referral fee

\$5,350.00 SFGovTV broadcasting

Indirect Costs

Rate

Source

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ADM

Fee Name: Fixed Place Outdoor Amplified Sound - License Renewal

	Numeric Code	Title
PS Department of Proposed Revenue:	296646	ADM Entertainment Commissio
PS Fund of Proposed Revenue:	10010	GF Annual Authority Ctrl
PS Authority of Proposed Revenue:	16519	Entertainment Commission Fun
PS Project of Proposed Revenue:	10003087	Entertainment Comm Operator
PS Activity of Proposed Revenue:	1	Entertainment Comm Operator
PS Account of Proposed Revenue:	420299	Sundry Business Licenses

Department Providing Service: Entertainment Commission

Fee Administrator: Kaitlyn Azevedo

Code Authorization/ Proposed Fee Ordinance/File No: Police Code Article 1 Sec 2.26

Proposed Fee (FY 2023-24):	\$ 282.55	(1)
Proposed Fee (FY 2022-23):	\$ 274.24	(2)
Current Fee (FY 2021-22):	\$ 622.66	(3)

Fee Status (New/Modified): Modified

Fee Status (New/Modified): Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$ 282.55	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 8.31
Proposed Fee (FY 2022-23):	\$ 274.24	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	3.03%
Current Fee (FY 2021-22):	\$ 622.66	FY 2022-23 Proposed Fee Increase/Decrease:	\$ (348.42)
		FY 2022-23 % Proposed Fee Change from Current Fee:	-55.96%

Fee Prior to Current:	\$ 612.00	Fiscal Year of Prior Fee Change:	2020-21
Current Fee Increase/Decrease from Prior Fee:	\$ 10.66	% Current Fee Change from Prior Fee:	1.74%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
	25		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) \$ 4,014 55.54%
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) \$ 1,338 18.51%
			Space Rental Equivalent \$ - 0.00%
			Materials & Supplies \$ 475 6.57%
			Other (Please Describe on Worksheet) \$ 1,400 19.37%
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 274		Rate
			Departmental Overhead 0.00% \$ - 0.00%
			Central Services Overhead 0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
	\$ 6,856		\$ 7,227 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):		
	94.87%		
H	Required Fee For 100% Cost Recovery (F/A)		
	\$ 289.08		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
	(\$14.84)		
J	FY 2022-23 Estimated Revenue [(2) x A]:		\$ 6,856.00
K	FY 2021-22 Estimated Revenue [(3) x A]:		\$ -
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$ 6,856.00

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
	25		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB) \$ 4,054 55.68%
			Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB) \$ 1,351 18.56%
			Space Rental Equivalent \$ - 0.00%
			Materials & Supplies \$ 475 6.52%
			Other (Please Describe on Worksheet) \$ 1,400 19.37%
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 283		Rate
			Departmental Overhead 0.00% \$ - 0.00%
			Central Services Overhead 0.00% \$ - 0.00%
C	FY 2023-24 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
	\$ 7,064		\$ 7,280 100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		
	97.02%		
H	Required Fee For 100% Cost Recovery (F/A):		
	\$ 291.22		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
	(\$8.67)		
J	FY 2023-24 Estimated Revenue [(1) x A]:		\$ 7,063.75
K	FY 2022-23 Estimated Revenue [(2) x A]:		\$ 6,856.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ 207.75

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
922	Manager I	Oversee enforcement division of department	0.75
1840	Junior Management Assistant	Conduct site visits and complaint response	0.50
1823	Senior Administrative Analyst	Education	0.25
1842	Management Assistant	Conduct site visits and complaint response	0.50
1842	Commission Secretary	Triage complaints	0.25
961	Department Head I	Oversee department	0.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922	Manager I	\$215,009.00	18.8	\$103.37	\$1,938.18
1840	Junior Management Assistant	\$123,712.00	12.5	\$59.48	\$743.46
1823	Senior Administrative Analyst	\$184,005.00	6.3	\$88.46	\$552.90
1842	Management Assistant	\$148,420.00	12.5	\$71.36	\$891.95
1842	Commission Secretary	\$148,420.00	6.3	\$71.36	\$445.97
961	Department Head I	\$259,459.00	6.3	\$124.74	\$779.62
Total:					\$5,352.09

Space Rental Equivalent Cost
Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1	Description
2	
3	
Total:	\$0.00

Materials and Supplies Cost
Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1	Description
2	\$19.00 Sound meter used to conduct sound measurements at permitted locations
3	
Total:	\$475.00

Other Costs Cost
Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1	Description
2	\$56.00 OnBase electronic database used to store all permit file documents
3	
Total:	\$1,400.00

Indirect Costs

Rate	Source
Please provide supporting documentation for how Departmental overhead rate was derived.	

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
922	Manager I	Oversee enforcement division of department	0.75
1840	Junior Management Assistant	Conduct site visits and complaint response	0.50
1823	Senior Administrative Analyst	Education	0.25
1842	Management Assistant	Conduct site visits and complaint response	0.50
1842	Commission Secretary	Triage complaints	0.25
961	Department Head I	Oversee department	0.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922	Manager I	\$214,987.00	18.8	\$103.36	\$1,937.98
1840	Junior Management Assistant	\$132,861.00	12.5	\$63.88	\$798.44
1823	Senior Administrative Analyst	\$183,824.00	6.3	\$88.36	\$552.36
1842	Management Assistant	\$148,464.00	12.5	\$71.38	\$892.21
1842	Commission Secretary	\$148,464.00	6.3	\$71.38	\$446.11
961	Department Head I	\$259,050.00	6.3	\$124.54	\$778.40
Total:					\$5,405.50

Space Rental Equivalent
Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies
Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost	Description
1	\$19.00 Sound meter used to conduct sound measurements at permitted locations
2	
3	
Total:	\$475.00

Other Costs
Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost	Description
1	\$56.00 OnBase electronic database used to store all permit file documents
2	
3	
Total:	\$1,400.00

Indirect Costs

Rate	Source
Please provide supporting documentation for how Departmental overhead rate was derived.	

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ADM

Fee Name: Fixed Place Outdoor Amplified Sound - Amendment to Permit

	Numeric Code	Title
PS Department of Proposed Revenue:	296646	ADM Entertainment Commissio
PS Fund of Proposed Revenue:	10010	GF Annual Authority Ctrl
PS Authority of Proposed Revenue:	16519	Entertainment Commission Fun
PS Project of Proposed Revenue:	10003087	Entertainment Comm Operator
PS Activity of Proposed Revenue:	1	Entertainment Comm Operator
PS Account of Proposed Revenue:	420299	Sundry Business Licenses

Department Providing Service: Entertainment Commission
Fee Administrator: Kaitlyn Azevedo
Code Authorization/Police Code Article 1 Sec 2.26
Proposed Fee Ordinance/File No:

Proposed Fee (FY 2023-24):	\$ 257.26	(1)
Proposed Fee (FY 2022-23):	\$ 249.69	(2)
Current Fee (FY 2021-22):	\$ 896.00	(3)

Fee Status (New/Modified): Modified
Fee Status (New/Modified): Modified

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$ 257.26	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 7.57
Proposed Fee (FY 2022-23):	\$ 249.69	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	3.03%
Current Fee (FY 2021-22):	\$ 896.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ (646.31)
		FY 2022-23 % Proposed Fee Change from Current Fee:	-72.13%

Fee Prior to Current:	\$ 881.00	Fiscal Year of Prior Fee Change:	2020-21
Current Fee Increase/Decrease from Prior Fee:	\$ 15.00	% Current Fee Change from Prior Fee:	1.70%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2022-23 Estimated Revenue [(2) x A]:		
K	FY 2021-22 Estimated Revenue [(3) x A]:		
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
C	FY 2023-24 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
G	FY 2023-24 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2023-24 Estimated Revenue [(1) x A]:		
K	FY 2022-23 Estimated Revenue [(2) x A]:		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
922	Manager I	Review, intake, and processing of application	2.00
961	Department Head I	Review and approve application	0.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922	Manager I	\$215,009.00	4.0	\$103.37	\$413.48
961	Department Head I	\$259,459.00	1.0	\$124.74	\$124.74
Total:					\$538.22

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
Please provide supporting documentation for how Departmental overhead rate was derived.	

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
922	Manager I	Review, intake, and processing of application	2.00
961	Department Head I	Review and approve application	0.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922	Manager I	\$214,987.00	4.0	\$103.36	\$413.44
961	Department Head I	\$259,050.00	1.0	\$124.54	\$124.54
Total:					\$537.98

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
------	--------

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:ADM

Fee Name:No stopping signs

Department Providing Service:Administrative Services

Fee Administrator:Salla Vaerma

Code Authorization/Administrative Code Chapter 8

Proposed Fee Ordinance/File No:Sec 44

Proposed Fee (FY 2023-24):\$5.16(1)

Proposed Fee (FY 2022-23):\$5.00(2)

Current Fee (FY 2021-22):\$4.00(3)

PS Department of Proposed Revenue:228880ReproMail

PS Fund of Proposed Revenue:28310ISO Reproduction Fund

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10003088ADRP ReproMail

PS Activity of Proposed Revenue:1ReproMail Operations

PS Account of Proposed Revenue:461199Misc. Fees

Fee Status (New/Modified):New

Fee Status (New/Modified):New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$	5.16	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.15
Proposed Fee (FY 2022-23):	\$	5.00	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.10%
Current Fee (FY 2021-22):	\$	4.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	1.00
			FY 2022-23 % Proposed Fee Change from Current Fee:		25.00%

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	N/A
Current Fee Increase/Decrease from Prior Fee:	\$	4.00	% Current Fee Change from Prior Fee:	#DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	15,600	
B	Fee per Unit (Proposed)	5.00	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 78,000	
G	FY 2022-23 Revenue Recovery Rate (C/F)	90.33%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 5.54	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$0.54)	
J	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 78,000.00	
K	FY 2021-22 Estimated Revenue [(3) x A]:	\$ 62,400.00	
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 15,600.00	

FY 2022-23			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 27,697	32.07%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 9,232	10.69%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 26,820	31.06%
	Other (Please Describe on Worksheet)	\$ 15,215	17.62%
E	Indirect Costs	Rate	
	Departmental Overhead	20.00%	7,386 8.55%
	Central Services Overhead	0.00%	- 0.00%
F	FY 2022-23 Direct & Indirect Costs	\$ 86,350	100.00%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	15,600	
B	Fee per Unit (Proposed)	5.16	
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 80,418	
G	FY 2023-24 Revenue Recovery Rate (C/F):	91.84%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 5.61	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(0.46)	
J	FY 2023-24 Estimated Revenue [(1) x A]:	\$ 80,418.00	
K	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 78,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 2,418.00	

FY 2023-24			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 27,951	31.92%
	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ 9,317	10.64%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 27,625	31.55%
	Other (Please Describe on Worksheet)	\$ 15,215	17.62%
E	Indirect Costs	Rate	
	Departmental Overhead	20.00%	7,454 8.51%
	Central Services Overhead	0.00%	- 0.00%
F	FY 2023-24 Direct & Indirect Costs	\$ 87,562	101.40%

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request/ verify job, print sign, delivering to customer	0.04

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$118,172.19	650.0	\$56.81	\$36,928.81
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$36,928.81

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	

Total: \$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	24,570 Plastic substrate
2	2,250 Toner
3	

Total: \$26,820.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	7,415 Multifunctional device/printer lease & maintenance
2	7,800 Credit Card Fees
3	

Total: \$15,215.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, prining signs, delivering to customer 6.25 min per transactions (0.04

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$119,258.96	650.0	\$57.34	\$37,268.43
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$37,268.43

Space Rental Equivalent Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

	Description
1	25,307 Plastic substrate
2	2,318 Toner
3	
Total:	\$27,624.60

Other Costs Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

	Description
1	7,415 Multifunctional device/printer lease & maintenance
2	7,800 Credit Card Fee
3	
Total:	\$15,215.00

Indirect Costs

Rate	Source
20.00%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ADM

Fee Name: Black and white printing Standard Document

Department Providing Service: Administrative Services
Fee Administrator: Salla Vaerma
Code Authorization/ Administrative Code Chapter 8
Proposed Fee Ordinance/File No: Sec 44

	Numeric Code	Title
PS Department of Proposed Revenue:	228880	ReproMail
PS Fund of Proposed Revenue:	28310	ISO Reproduction Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10003088	ADRP ReproMail
PS Activity of Proposed Revenue:	1	ReproMail Operations
PS Account of Proposed Revenue:	461199	Misc. Fees

Proposed Fee (FY 2023-24):	\$	0.79	(1)
Proposed Fee (FY 2022-23):	\$	0.77	(2)
Current Fee (FY 2021-22):	\$	0.50	(3)

Fee Status (New/Modified): Modified
Fee Status (New/Modified): Modified

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$	0.79	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.02
Proposed Fee (FY 2022-23):	\$	0.77	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.00%
Current Fee (FY 2021-22):	\$	0.50	FY 2022-23 Proposed Fee Increase/Decrease:	\$	0.27
			FY 2022-23 % Proposed Fee Change from Current Fee:		54.00%

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	N/A
Current Fee Increase/Decrease from Prior Fee:	\$	0.50	% Current Fee Change from Prior Fee:	#DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	16,590		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
	0.77		Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
C	FY 2022-23 Revenue Budgeted (A x B)		Space Rental Equivalent
	\$ 12,774		Materials & Supplies
			Other (Please Describe on Worksheet)
G	FY 2022-23 Revenue Recovery Rate (C/F)	E	Indirect Costs
H	Required Fee For 100% Cost Recovery (F/A)		Rate
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		Departmental Overhead
	(\$0.43)		Central Services Overhead
J	FY 2022-23 Estimated Revenue [(2) x A]:	F	FY 2022-23 Direct & Indirect Costs
K	FY 2021-22 Estimated Revenue [(3) x A]:		
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	16,590		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
	0.79		Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
C	FY 2023-24 Revenue Budgeted (A x B)		Space Rental Equivalent
	\$ 13,158		Materials & Supplies
			Other (Please Describe on Worksheet)
G	FY 2023-24 Revenue Recovery Rate (C/F):	E	Indirect Costs
H	Required Fee For 100% Cost Recovery (F/A):		Rate
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		Departmental Overhead
	(0.41)		Central Services Overhead
J	FY 2023-24 Estimated Revenue [(1) x A]:	F	FY 2023-24 Direct & Indirect Costs
K	FY 2022-23 Estimated Revenue [(2) x A]:		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.013

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$118,172.19	207.4	\$56.81	\$11,781.71
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$11,781.71

Space Rental Equivalent	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	
2	
3	

Total: \$0.00

Materials and Supplies	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	475 Paper
2	50 Toner
3	

Total: \$525.00

Other Costs	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	922 Multifunctional device/printer lease & maintenance
2	4320 Credit Card Fee
3	

Total: \$5,242.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.013

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$119,258.96	207.4	\$57.34	\$11,890.06
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$11,890.06

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost **Description**

1	
2	
3	
Total:	\$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost **Description**

1	475 Paper
2	50 Toner
3	
Total:	\$475.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost **Description**

1	922 Multifunctional device/prINTER lease & maintenance
2	4320 Credit Card Fees
3	
Total:	\$5,242.00

Indirect Costs

Rate	Source
20.00%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:ADM

Fee Name:Black and white printing Large Format

Department Providing Service:Administrative Services

Fee Administrator:Salla Vaerma

Code Authorization/Administrative Code Chapter 8

Proposed Fee Ordinance/File No:Sec 44

Proposed Fee (FY 2023-24):\$1.03(1)

Proposed Fee (FY 2022-23):\$1.00(2)

Current Fee (FY 2021-22):\$0.50(3)

PS Department of Proposed Revenue:228880ReproMail

PS Fund of Proposed Revenue:28310ISO Reproduction Fund

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10003088ADRP ReproMail

PS Activity of Proposed Revenue:1ReproMail Operations

PS Account of Proposed Revenue:461199Misc. Fees

Fee Status (New/Modified):Modified

Fee Status (New/Modified):Modified

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1.03	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.03
Proposed Fee (FY 2022-23):	\$	1.00	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.00%
Current Fee (FY 2021-22):	\$	0.50	FY 2022-23 Proposed Fee Increase/Decrease:	\$	0.50
			FY 2022-23 % Proposed Fee Change from Current Fee:		100.00%

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	N/A
Current Fee Increase/Decrease from Prior Fee:	\$	0.50	% Current Fee Change from Prior Fee:	#DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	20,250	
B	Fee per Unit (Proposed)	1.00	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 20,250	
G	FY 2022-23 Revenue Recovery Rate (C/F)	68.87%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1.45	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$0.45)	
J	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 20,250.00	
K	FY 2021-22 Estimated Revenue [(3) x A]:	\$ 10,125.00	
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 10,125.00	

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	20,250	
B	Fee per Unit (Proposed)	1.03	
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 20,858	
G	FY 2023-24 Revenue Recovery Rate (C/F):	71.86%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1.43	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(0.40)	
J	FY 2023-24 Estimated Revenue [(1) x A]:	\$ 20,857.50	
K	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 20,250.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 607.50	

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.012

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$118,172.19	236.3	\$56.81	\$13,422.20
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$13,422.20

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	2,813 24# Paper rolls
2	500 toner
3	
Total:	\$3,313.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	7,984 Multifunctional device/printer lease & maintenance
2	2000 Credit Card Fee
3	
Total:	\$9,984.00

Indirect Costs

Rate	Source
------	--------

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.012

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$119,258.96	236.3	\$57.34	\$13,545.64
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$13,545.64

Space Rental Equivalent Cost

1

2

3

Total: \$0.00

Materials and Supplies Cost

12,813 Paper

2500 Toner

3

Total: \$2,813.00

Other Costs Cost

17,984 Multifunctional device/printer lease & maintenance

22000 Credit Card Fees

3

Total: \$9,984.00

Indirect Costs

Rate	Source
20.00%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:ADM

Fee Name:Color printing Large Format

Department Providing Service:Administrative Services

Fee Administrator:Salla Vaerma

Code Authorization/Administrative Code Chapter 8

Proposed Fee Ordinance/File No:Sec 44

Proposed Fee (FY 2023-24):\$4.12(1)

Proposed Fee (FY 2022-23):\$4.00(2)

Current Fee (FY 2021-2022):\$3.00(3)

PS Department of Proposed Revenue:228880ReproMail

PS Fund of Proposed Revenue:28310ISO Reproduction Fund

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10003088ADRP ReproMail

PS Activity of Proposed Revenue:1ReproMail Operations

PS Account of Proposed Revenue:461199Misc. Fees

Fee Status (New/Modified):Modified

Fee Status (New/Modified):Modified

Detailed Service Description:					
Please provide description of service					
Proposed Fee (FY 2023-24):	\$	4.12	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.12
Proposed Fee (FY 2022-23):	\$	4.00	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.00%
Current Fee (FY 2021-2022):	\$	3.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	1.00
			FY 2022-23 % Proposed Fee Change from Current Fee:		33.33%
Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:		N/A
Current Fee Increase/Decrease from Prior Fee:	\$	3.00	% Current Fee Change from Prior Fee:		#DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	2,400		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
	4.00		\$ 1,449 13.25%
C	FY 2022-23 Revenue Budgeted (A x B)		Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
	\$ 9,600		\$ 483 4.42%
			Space Rental Equivalent
			\$ - 0.00%
			Materials & Supplies
			\$ 2,200 20.12%
			Other (Please Describe on Worksheet)
			\$ 6,419 58.69%
		E	Indirect Costs
			Rate
			Departmental Overhead
			20.00% \$ 386 3.53%
			Central Services Overhead
			0.00% \$ - 0.00%
		F	FY 2022-23 Direct & Indirect Costs
			\$ 10,937 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F)		
	87.78%		
H	Required Fee For 100% Cost Recovery (F/A)		
	\$ 4.56		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
	(\$0.56)		
J	FY 2022-23 Estimated Revenue [(2) x A]:		\$ 9,600.00
K	FY 2021-22 Estimated Revenue [(3) x A]:		\$ 7,200.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$ 2,400.00

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	2,400		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
	4.12		\$ 1,462 13.27%
C	FY 2023-24 Revenue Budgeted (A x B)		Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
	\$ 9,888		\$ 487 4.42%
			Space Rental Equivalent
			\$ - 0.00%
			Materials & Supplies
			\$ 2,266 20.56%
			Other (Please Describe on Worksheet)
			\$ 6,419 58.69%
		E	Indirect Costs
			Rate
			Departmental Overhead
			20.00% \$ 386 3.51%
			Central Services Overhead
			0.00% \$ - 0.00%
		F	FY 2023-24 Direct & Indirect Costs
			\$ 11,021 100.77%
G	FY 2023-24 Revenue Recovery Rate (C/F):		
	89.72%		
H	Required Fee For 100% Cost Recovery (F/A):		
	\$ 4.59		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
	(0.47)		
J	FY 2023-24 Estimated Revenue [(1) x A]:		\$ 9,888.00
K	FY 2022-23 Estimated Revenue [(2) x A]:		\$ 9,600.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ 288.00

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.014

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$118,172.19	34.00	\$56.81	\$1,931.66
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$1,931.66

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	200.00 Paper
2	2,000.00 Toner
3	
Total:	\$2,200.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	5,719.00 Multifunctional device/printer lease & maintenance
2	700.00 Credit Card Fees
3	
Total:	\$6,419.00

Indirect Costs

Rate	Source
------	--------

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.014

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$119,258.96	34.0	\$57.34	\$1,949.43
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$1,949.43

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost

Description

1	
2	
3	
Total:	\$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost

Description

1	
2	206.00 Paper
3	2,060.00 Toner
Total:	\$2,266.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost

Description

1	5,719.00 Multifunctional device/printer lease & maintenance
2	700.00 Credit Card Fee
3	
Total:	\$6,419.00

Indirect Costs

Rate	Source
	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:ADM

Fee Name:Color printing Standard Document Sizes

Department Providing Service:Administrative Services

Fee Administrator:Salla Vaerma

Code Authorization/Administrative Code Chapter 8

Proposed Fee Ordinance/File No:Sec 44

Proposed Fee (FY 2023-24):\$1.59(1)

Proposed Fee (FY 2022-23):\$1.54(2)

Current Fee (FY 2021-22):\$3.00(3)

PS Department of Proposed Revenue:228880ReproMail

PS Fund of Proposed Revenue:28310ISO Reproduction Fund

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10003088ADRP ReproMail

PS Activity of Proposed Revenue:1ReproMail Operations

PS Account of Proposed Revenue:461199Misc. Fees

Fee Status (New/Modified):Modified

Fee Status (New/Modified):Modified

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1.59	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.05
Proposed Fee (FY 2022-23):	\$	1.54	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.00%
Current Fee (FY 2021-22):	\$	3.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	(1.46)
			FY 2022-23 % Proposed Fee Change from Current Fee:		-48.67%

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	N/A
Current Fee Increase/Decrease from Prior Fee:	\$	3.00	% Current Fee Change from Prior Fee:	#DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	2,070	
B	Fee per Unit (Proposed)	1.54	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,188	
G	FY 2022-23 Revenue Recovery Rate (C/F)	78.39%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1.96	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$0.42)	
J	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 3,187.80	
K	FY 2021-22 Estimated Revenue [(3) x A]:	\$ 6,210.00	
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ (3,022.20)	

FY 2022-23			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 1,484	36.48%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 495	12.16%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 253	6.22%
	Other (Please Describe on Worksheet)	\$ 1,440	35.41%
E	Indirect Costs	Rate	
	Departmental Overhead	20.00%	\$ 396 9.73%
	Central Services Overhead	0.00%	\$ - 0.00%
F	FY 2022-23 Direct & Indirect Costs	\$ 4,067	100.00%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	2,070	
B	Fee per Unit (Proposed)	1.59	
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 3,283	
G	FY 2023-24 Revenue Recovery Rate (C/F):	53.21%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 2.98	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(1.39)	
J	FY 2023-24 Estimated Revenue [(1) x A]:	\$ 3,283.43	
K	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 3,187.80	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 95.63	

FY 2023-24			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 1,470	23.82%
	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ 490	7.94%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 55	0.88%
	Other (Please Describe on Worksheet)	\$ 3,760	92.46%
E	Indirect Costs	Rate	
	Departmental Overhead	20.00%	\$ 396 6.41%
	Central Services Overhead	0.00%	\$ - 0.00%
F	FY 2023-24 Direct & Indirect Costs	\$ 6,170	151.73%

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.017

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$119,258.96	34.50	\$57.34	\$1,978.09
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$1,978.09

Space Rental Equivalent

Cost

Description

1

2

3

Total:

\$0.00

Materials and Supplies

Cost

Description

153.00Paper

2200.00Toner

3

Total:

\$253.00

Other Costs

Cost

Description

1480.00Multifunctional device/printer lease & maintenance

2960.00Credit Card Fee

3

Total:

\$1,440.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.017

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$118,172.19	34.5	\$56.81	\$1,960.07
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$1,960.07

Space Rental Equivalent

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Materials and Supplies

Cost

1 54.59 Paper

2 206.00 Toner

3

Total: \$54.59

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Other Costs

Cost

1 2,800.00 Multifunctional device/printer lease & maintenance

2 960.00 Credit Card Fee

3

Total: \$3,760.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Indirect Costs

Rate	Source
	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:ADM

Fee Name:Scanning Large Format

Department Providing Service:Administrative Services

Fee Administrator:Salla Vaerma

Code Authorization/Administrative Code Chapter 8

Proposed Fee Ordinance/File No:Sec 44

Proposed Fee (FY 2023-24):\$2.06(1)

Proposed Fee (FY 2022-23):\$2.00(2)

Current Fee (FY 2021-22):\$0.35(3)

PS Department of Proposed Revenue:228880ReproMail

PS Fund of Proposed Revenue:28310ISO Reproduction Fund

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10003088ADRP ReproMail

PS Activity of Proposed Revenue:1ReproMail Operations

PS Account of Proposed Revenue:461199Misc. Fees

Fee Status (New/Modified):Modified

Fee Status (New/Modified):Modified

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$	2.06	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.06
Proposed Fee (FY 2022-23):	\$	2.00	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.00%
Current Fee (FY 2021-22):	\$	0.35	FY 2022-23 Proposed Fee Increase/Decrease:	\$	1.65
			FY 2022-23 % Proposed Fee Change from Current Fee:		471.43%

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	N/A
Current Fee Increase/Decrease from Prior Fee:	\$	0.35	% Current Fee Change from Prior Fee:	#DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	6,000		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	2.00		Departmental Overhead
			Central Services Overhead
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
	\$ 12,000		
G	FY 2022-23 Revenue Recovery Rate (C/F)		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2022-23 Estimated Revenue [(2) x A]:		
K	FY 2021-22 Estimated Revenue [(3) x A]:		
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	6,000		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	2.06		Departmental Overhead
			Central Services Overhead
C	FY 2023-24 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
	\$ 12,360		
G	FY 2023-24 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2023-24 Estimated Revenue [(1) x A]:		
K	FY 2022-23 Estimated Revenue [(2) x A]:		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing scanning request, scan document, delivering to customer	0.029

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$118,172.19	175.0	\$56.81	\$9,942.37
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$9,942.37

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	2,676.00 Multifunctional device/printer lease & maintenance
2	1,000.00 Credit Card Fees
3	
Total:	\$3,676.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.029

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$119,258.96	175.0	\$57.34	\$10,033.81
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$10,033.81

Space Rental Equivalent Cost

1

2

3

Total: \$0.00

Materials and Supplies Cost

1

2

3

Total: \$0.00

Other Costs Cost

12,676.00Multifunctional device/printer lease & maintenance

1,000.00Credit Card Fee

3

Total: \$3,676.00

Indirect Costs

Rate	Source
20.00%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:ADM

Fee Name:Scanning Standard Document Sizes

Department Providing Service:Administrative Services

Fee Administrator:Salla Vaerma

Code Authorization/Administrative Code Chapter 8

Proposed Fee Ordinance/File No:Sec 44

Proposed Fee (FY 2023-24):\$2.06(1)

Proposed Fee (FY 2022-23):\$2.00(2)

Current Fee (FY 2021-22):\$0.35(3)

PS Department of Proposed Revenue:228880ReproMail

PS Fund of Proposed Revenue:28310ISO Reproduction Fund

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10003088ADRP ReproMail

PS Activity of Proposed Revenue:1ReproMail Operations

PS Account of Proposed Revenue:461199Misc. Fees

Fee Status (New/Modified):Modified

Fee Status (New/Modified):Modified

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$2.06	FY 2023-24 Proposed Fee Increase/Decrease:	\$0.06
Proposed Fee (FY 2022-23):	\$2.00	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	3.00%
Current Fee (FY 2021-22):	\$0.35	FY 2022-23 Proposed Fee Increase/Decrease:	\$1.65
		FY 2022-23 % Proposed Fee Change from Current Fee:	471.43%

Fee Prior to Current:	\$-	Fiscal Year of Prior Fee Change:	N/A
Current Fee Increase/Decrease from Prior Fee:	\$0.35	% Current Fee Change from Prior Fee:	#DIV/0!

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	1,950		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
	2.00		\$1,73138.81%
C	FY 2022-23 Revenue Budgeted (A x B)		Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
	\$3,900		\$57712.94%
			Space Rental Equivalent
			\$-0.00%
			Materials & Supplies
			\$-0.00%
			Other (Please Describe on Worksheet)
			\$1,69137.91%
		E	Indirect Costs
			Rate
			Departmental Overhead
			20.00%\$46210.35%
			Central Services Overhead
			0.00%\$-0.00%
		F	FY 2022-23 Direct & Indirect Costs
			\$4,461100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F)		
	87.43%		
H	Required Fee For 100% Cost Recovery (F/A)		
	\$2.29		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
	(\$0.29)		
J	FY 2022-23 Estimated Revenue [(2) x A]:		\$3,900.00
K	FY 2021-22 Estimated Revenue [(3) x A]:		\$682.50
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$3,217.50

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	1,950		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
	2.06		\$1,74738.98%
C	FY 2023-24 Revenue Budgeted (A x B)		Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
	\$4,017		\$58212.99%
			Space Rental Equivalent
			\$-0.00%
			Materials & Supplies
			\$-0.00%
			Other (Please Describe on Worksheet)
			\$1,69137.91%
		E	Indirect Costs
			Rate
			Departmental Overhead
			20.00%\$46210.30%
			Central Services Overhead
			0.00%\$-0.00%
		F	FY 2023-24 Direct & Indirect Costs
			\$4,482100.48%
G	FY 2023-24 Revenue Recovery Rate (C/F):		
	89.63%		
H	Required Fee For 100% Cost Recovery (F/A):		
	\$2.30		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
	(0.24)		
J	FY 2023-24 Estimated Revenue [(1) x A]:		\$4,017.00
K	FY 2022-23 Estimated Revenue [(2) x A]:		\$3,900.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$117.00

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing scanning request, scan document, delivering to customer	0.021

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$118,172.19	40.6	\$56.81	\$2,308.05
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$2,308.05

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	491 Multifunctional device/printer lease & maintenance
2	1200 Credit Card Fees
3	
Total:	\$1,691.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1760	Print/Mail Machine Operator	Processing print request, printing document, delivering to customer	0.021

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1760	Print/Mail Machine Operator	\$119,258.96	40.6	\$57.34	\$2,329.28
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$2,329.28

Space Rental Equivalent Cost		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.	
1		Description	
2			
3			
Total:		\$0.00	
Materials and Supplies Cost		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.	
1		Description	
2			
3			
Total:		\$0.00	
Other Costs Cost		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.	
1	491.00	Multifunctional device/printer lease & maintenance	
2	1,200.00	Credit Card Fee	
3			
Total:		\$1,691.00	

Indirect Costs

Rate	Source
20.00%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:ADM

Fee Name:Notary Service - Permits

Department Providing Service:Administrative Services

Fee Administrator:Salla Vaerma

Code Authorization/Administrative Code Chapter 8

Proposed Fee Ordinance/File No:Sec 44

Proposed Fee (FY 2023-24):\$15.00(1)

Proposed Fee (FY 2022-23):\$15.00(2)

Current Fee (FY 2021-22):\$13.00(3)

PS Department of Proposed Revenue:228875ADM Real Estate Division

PS Fund of Proposed Revenue:10020GF Continuing Authority Ctrl

PS Authority of Proposed Revenue:20925ADRE Permit Center Operating

PS Project of Proposed Revenue:10034933ADRP ReproMail

PS Activity of Proposed Revenue:1Permit Center Operations

PS Account of Proposed Revenue:461199Misc. Fees

Fee Status (New/Modified):Modified

Fee Status (New/Modified):Modified

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$15.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$-
Proposed Fee (FY 2022-23):	\$15.00	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	0.00%
Current Fee (FY 2021-22):	\$13.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$2.00
		FY 2022-23 % Proposed Fee Change from Current Fee:	15.38%

Fee Prior to Current:	\$-	Fiscal Year of Prior Fee Change:	N/A
Current Fee Increase/Decrease from Prior Fee:	\$13.00	% Current Fee Change from Prior Fee:	N/A

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	240		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
	15.00		\$2,37759.22%
C	FY 2022-23 Revenue Budgeted (A x B)		Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
	\$3,600		\$79219.74%
			Space Rental Equivalent
			\$-0.00%
			Materials & Supplies
			\$501.25%
			Other (Please Describe on Worksheet)
			\$1614.00%
		E	Indirect Costs
			Rate
			Departmental Overhead
			20.00%\$63415.79%
			Central Services Overhead
			0.00%\$-0.00%
		F	FY 2022-23 Direct & Indirect Costs
			\$4,014100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F)		
	89.69%		
H	Required Fee For 100% Cost Recovery (F/A)		
	\$16.72		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
	(\$1.72)		
J	FY 2022-23 Estimated Revenue [(2) x A]:		\$3,600.00
K	FY 2021-22 Estimated Revenue [(3) x A]:		\$3,120.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$480.00

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	240		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
	15.00		\$2,44859.59%
C	FY 2023-24 Revenue Budgeted (A x B)		Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
	\$3,600		\$81619.86%
			Space Rental Equivalent
			\$-0.00%
			Materials & Supplies
			\$501.22%
			Other (Please Describe on Worksheet)
			\$1614.00%
		E	Indirect Costs
			Rate
			Departmental Overhead
			20.00%\$63415.43%
			Central Services Overhead
			0.00%\$-0.00%
		F	FY 2023-24 Direct & Indirect Costs
			\$4,109102.37%
G	FY 2023-24 Revenue Recovery Rate (C/F):		
	87.61%		
H	Required Fee For 100% Cost Recovery (F/A):		
	\$17.12		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
	(2.12)		
J	FY 2023-24 Estimated Revenue [(1) x A]:		\$3,600.00
K	FY 2022-23 Estimated Revenue [(2) x A]:		\$3,600.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$-

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1304	Customer Service Rep	Reviewing document and stamping	0.200

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1304	Customer Service Rep	\$137,347.00	48.0	\$66.03	\$3,169.55
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$3,169.55

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	

Total: \$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	50 Supplies - pens, stamps
2	
3	

Total: \$50.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	113 Renewal Fee
2	48 Credit Card Fees
3	

Total: \$160.50

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1304	Customer Service Rep	Reviewing document and stamping	0.200

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1304	Customer Service Rep	\$141,467.41	48.0	\$68.01	\$3,264.63
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00

Total: \$3,264.63

Space Rental Equivalent

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Materials and Supplies

Cost

1 50

2

3

Total: \$50.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Other Costs

Cost

1 112.50 Multifunctional device/printer lease & maintenance

2 48.00 Credit Card Fee

3

Total: \$160.50

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Indirect Costs

Rate	Source
20.00%	Please provide supporting documentation for how Departmental overhead rate was derived.

ADM - Prop J Overview

FY2022-23

2/22/2022

Program	Service	Location(s)	Estimated FTE	Contract Cost	City Cost	Savings (\$)	Savings (%)	Contact
Fleet Management/ Central Shops	Security	555 Selby	3.6	\$216,320 - \$259,348	\$399,026 - \$467,807	\$182,707 - \$208,369	46% -45%	Don Jones, Central Shops
		25 Van Ness						
		1650 Mission						
		1660 Mission						
		77 Otis						
Real Estate	Security	30 Van Ness	42.3	\$2,317,551 - \$2,588,775	\$4,627,453 - \$5,475,465	\$2,309,902 - \$2,886,690	50% - 53%	Claudia Gorham, Real Estate
		Alemany Markets						
		UN Plaza Markets						
		1 S. Van Ness						
		196 Otis - SOMA Dog Park						
		49 South Van Ness						
Real Estate	Custodial	25 Van Ness						
		30 Van Ness						
		1 S. Van Ness	28.2	\$2,268,550 - \$2,274,343	\$3,400,612 - \$3,941,991	\$1,132,062 - \$1,667,648	33% - 42%	Nam Li, Real Estate
		1650 Mission						
		1660 Mission						
		555 7th St						
Convention Facilities	Facility Operator	Moscone Center	292.6	\$37,940,856 - \$37,990,828	\$2,331,381 - \$7,988,538	\$2,331,381 - \$7,988,538	6% - 17%	Taja Sumpter, Budget & Planning

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

Department: 296644 ADM Internal Services - Fleet Management
Contract: Security Guard Service at Central Shops

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;

Central Shops has been contracting out security guard services since 1983. Central Shops has consistently had these services performed at a lower cost than would be done by employees of the City and County.

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;

Central Shops has contracted out security guard services since 1983 and records on service levels at the time are not available. In addition, the current facility has two buildings, which makes a direct comparison problematic.

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

The guards must sign in/out and maintain a daily written log for each shift. Guards must also utilize an electronic tour monitoring system while making continuous rounds throughout the facility. The electronic tour record must indicate that each station was visited once each hour. Failure to activate the electronic tour monitoring sensor every hour will result in a reduction in the monthly charges. A Central Shop designee is responsible for examining the electronic tour monitoring report monthly and reviewing all written reports submitted by the Security Service. Any discrepancies or activities are immediately addressed.

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 current contractor's charge rate is \$30.61 per hour for weekdays and weekends alike. The holiday rate is \$38.68 per hour and as-needed rate \$31.85 per hour. This contract was bid out and awarded in compliance with the minimum compensation requirements as per Chapter 12.P of the San Francisco Administrative Code. See Contract Cost Calculation on Prop J CONTRACT Cost Detail 23.

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);

Per the current contract, the Contractor must provide the City with documentation/ records pertaining to Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance) within a five day period after the request.

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

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)

If security guard services were to be provided by City employees at higher rates, Central Shops would have to restructure its rate model to charge higher overhead rates to City departments to cover the additional cost.

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

The contract in place at the time of the prior Prop J approval expired 6/30/21 with plans for a competitive bidding process. Pursuant to Mayoral proclamation and Controller policy issued under COVID-19, Central Shops entered into a contract extension as of 9/6/21. That contract expires on 2/28/22. While a new contract is under development, rates from the current contract are entered in this analysis.

Name and job title of the person completing this questionnaire:

Keigo Yoshida, Business Manager

Form will autopopulate

PROP J ANALYSIS SUMMARY

296644 ADM Internal Services - Fleet Management
Security Guard Service at Central Shops

FISCAL YEAR 2022-23

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	246,452	\$	295,861
Total Other Pay	\$	30,654	\$	36,374
Total Fringe Benefits	\$	121,920	\$	135,572
Additional City Costs	\$	-	\$	-
	\$	399,026	\$	467,807

City cost if services are contracted out

Contract Cost	\$	206,678	\$	248,013
City Contract Monitoring	\$	9,642	\$	11,424
	\$	216,320	\$	259,438

City Savings from Contracting Out,

Savings/(Cost)	\$	182,707	\$	208,369
		46%		45%

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS						
Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Building and Grounds Patrol Officer	8207	3.54	\$ 2,600	\$ 3,121	\$ 240,065	\$ 288,194
City Shops Assistant Superintendent	7277	0.05	\$ 4,894	\$ 5,875	\$ 6,386	\$ 7,667
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			14,037	16,852
Night / Shift Differential (if applicable)	n/a	n/a			14,494	17,399
Overtime Pay (if applicable)	n/a	n/a			0	0
Other Pay (if applicable)	n/a	n/a			2,123	2,123
Total FTE			3.6			
					Total Salary Costs-->	
					\$ 246,451.67	
					\$ 295,900.59	
					Total of Other Compensation-->	
					\$ 30,654.19	
					\$ 36,374.13	

FRINGE BENEFITS		
Job Class		\$ Amount
Benefits per FTE--Job Class #:	8,207	37502
Benefits per FTE--Job Class #:	n/a	n/a
Benefits per FTE--Job Class #:	7,277	57588
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Total Fringe Benefits		
		Low High
		\$ 121,920.16 \$ 135,572.02

ADDITIONAL CITY COSTS			
Insert all additional costs, with a description, that the City would incur if providing the service.			
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.			
	\$	-	\$ -
	\$	-	\$ -
	\$	-	\$ -
	\$	-	\$ -
Total Capital & Operating		\$	-
		\$	-

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 399,026.22	\$ 467,806.75
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 206,677.76	\$ 248,013.31
ESTIMATED SAVINGS	\$ 192,348	\$ 219,793
% of Savings to City Cost	48%	47%

Comments/Assumptions:
1. FY 1983 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2021. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. 7 hours each day eligible for 8% shift-differential pay; 7 hours each day eligible for 10% shift-differential pay (Local 1021 MOU items 293,294, & 426)
6. 5% of 7277's time would be spent supervising security guard employees.
7. Hours per FTE is 1776. (2,088 hours - 80 hours vacation pay - 96 hours holiday pay - 32 hours floating holiday pay - 104 hours sick pay)

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 22/23)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
BY	8207	Building and Grounds Patrol Officer	1.00	\$ 81,450	\$ 37,502	\$ 118,952
BY	7277	City Shops Assistant Superintendent	1.00	\$ 153,335	\$ 57,588	\$ 210,923
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -

Premium & Holiday Pay Calculation

Category	Work Set	Premium Ra	Annualized hours
Night shifts	5:00pm-1	8%	1,750
	12:00pm-	10%	1,750
Weekend shifts	7:00am -	0	1,040
	5:00pm-1	8%	728
	12:00pm-	10%	728
Holidays	7:00am -	150%	288

FISCAL YEAR 2022-23

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 206,677.76	\$ 248,013.31
Estimated Monitoring Cost	\$ 9,641.74	\$ 11,424.36

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
Weekday/Weekend @ \$30.97 per hour	5996 hours	Current contract rate	\$ 194,981	\$ 233,977
Holidays @ \$38.68 per hour	288 hours	Current contract rate	\$ 11,697	\$ 14,036
As-Needed @ \$31.85 per hour	0	Current contract rate	\$ -	\$ -
TOTAL CONTRACT COST	6284		\$ 206,677.76	\$ 248,013.31

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) The current contract expires 2/28/22. A new contract is in progress but updated rates are not available, so current rates are used above. Low end assumes 5% increase on current rates; high-end assumes 20% increase on draft rates.
- 2) Shifts are scheduled in accordance with the current practice (M-F 5pm-7am next day; Weekends 7am-7pm Saturday-Monday)
3) As in prior FYs, no as-needed hours scheduled or used
- 4) As in current contract, "The hiring, training, uniforming, equipping, supervising, payment of wages and benefits, transportation costs, parking fees, directing, and discharging of the Security Guards shall be the responsibility of the contractor. The payment of Federal, State, and local taxes and overtime wages, shall be the responsibility of the contractor."

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

Central Shops' current contract with A1 Protective Services (TC #86056; Contract ID #1000001635)

3. What year is your data from?

October 2021

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		# 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	
	Job Class Title		Low	High	Low	High	Low	High	Low	High	Low	High
7.277	City Shops Assistant Superintendent	0.05	4,894	5,875	\$ 6,386	\$ 7,667	\$ 65,107	\$ 75,152	\$ 3,255	\$ 3,758	\$ 9,642	\$ 11,424
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 6,386	\$ 7,667	\$ 65,107	\$ 75,152	\$ 3,255	\$ 3,758	\$ 9,642	\$ 11,424

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

As detailed at left.

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

Department: 296644 ADM Internal Services - Real Estate Division
Contract: Security Services for RED Buildings

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;

Lower costs of security services at 1650 Mission, 25 Van Ness, 49 South Van Ness, 1 South Van Ness, Alemany/UN Plaza Markets, and 196 Otis/150 Valencia/SOMA West Dog Park.

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;

Service levels would not differ if they were provided by city employees.

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

The Building/Market Managers are responsible for ensuring that services are as stated in the contract.

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:

See workbook for detailed information for contract wages by building.

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);

All contractors are required to comply with the MCO per the contracts awarded.

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

There is no displacement.

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)

Lower costs of security services at 1650 Mission, 25 Van Ness, 49 South Van Ness, 1 South Van Ness, Alemany/UN Plaza Markets, and 196 Otis/150 Valencia/SOMA West Dog Park.

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

The service could be provided by city employees if the cost were equal to or lower than the cost of contracting.

Name and job title of the person completing this questionnaire:

Claudia Gorham, Deputy Managing Director

PROP J ANALYSIS SUMMARY

296644 ADM Internal Services - Real Estate Division
Security Services for RED Buildings

FISCAL YEAR 2022-23

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	2,902,895	\$	3,483,488
Total Other Pay	\$	154,736	\$	185,684
Total Fringe Benefits	\$	1,437,442	\$	1,598,294
Additional City Costs	\$	132,380	\$	208,000
	\$	4,627,453	\$	5,475,465

City cost if services are contracted out

Contract Cost	\$	2,299,385	\$	2,567,274
City Contract Monitoring	\$	18,166	\$	21,501
	\$	2,317,551	\$	2,588,775

City Savings from Contracting Out,

Savings/(Cost)	\$	2,309,902	\$	2,886,690
		50%		53%

[DEPARTMENT]
[PS DIVISION CODE + TITLE]

Insert name of the contract's main purpose here

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2022-23

PPE FY23

26.1

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Building & Grounds Patrol Officer	8207	39.2	\$ 2,601	\$ 3,121	\$ 2,663,455	\$ 3,196,159
Superv. Building & Grounds Patrol Officer	8211	3.0	2,894	\$ 3,473	\$ 226,634.92	\$ 271,962.99
Manager I	922	0.1	4,906	\$ 5,887	\$ 12,804.87	\$ 15,365.90
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			75,189	90,227
Night / Shift Differential (if applicable)	n/a	n/a			79,547	95,457
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			42.3			
			Total Salary Costs-->		\$ 2,902,894.77	\$ 3,483,487.66
			Total of Other Compensation-->		\$ 154,735.67	\$ 185,683.55

FRINGE BENEFITS

Job Class	\$ Amount
Benefits per FTE--Job Class #:	8,207 37,502
Benefits per FTE--Job Class #:	8,211 40,186
Benefits per FTE--Job Class #:	922 61,350
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
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Benefits per FTE--	

ADDITIONAL CITY COSTS

Cellular Phones (\$2800 per year + \$509.50 one-time cost), (\$4500 a year + \$700 one-time cost); for the 8207 officers	\$ -	\$ -
	\$ 132,380	\$ 208,000
	\$ -	\$ -
	\$ -	\$ -
Total Capital & Operating	\$ 132,380	\$ 208,000

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 4,627,452.52	\$ 5,475,464.84
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,317,550.70	\$ 2,588,775.28
ESTIMATED SAVINGS	\$ 2,309,902	\$ 2,886,690
% of Savings to City Cost	50%	53%

Comments/Assumptions:

- FTE level assumes 1776 hours (2088 hours - 80 hours vacation pay - 32 hours floating holiday pay - 104 hours sick pay - 96 hours
- Salary levels reflect proposed salary rates effective July 1, 2022. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- See table on next page for assumptions about differential pay and holiday pay
- Each 15 security guards require 1 security guard supervisor FTE

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 22/23)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
BY	8207	Building & Grounds Patrol Officer	1.00	\$ 81,450	\$ 37,502	\$ 118,952
BY	8211	Superv. Building & Grounds Patrol Officer	1.00	\$ 90,654	\$ 40,186	\$ 130,840
BY	922	Manager I	1.00	\$ 153,659	\$ 61,350	\$ 215,009
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -

Guard Schedule	Premiu	# of Days	# Hours	Total Hours
25VN 24/7	8%	365	7	2,555
1SVN 24/7	8%	365	7	2,555
1650M 24/7	8%	365	7	2,555
25VN 24/7	10%	365	7	2,555
1SVN 24/7	10%	365	7	2,555
1650M 24/7	10%	365	7	2,555
196 Otis 6-7 am, 5-11 pm	8%	365	7	2,555
1SVN 2-7 pm	8%	261	2	522
UN Plaza 6am-2pm and 2pm-6pm; Thursday and Friday	8%	105	7	735
Alemany 1: 5:00 am - 1:00 pm Sunday	8%	52	2	104
Alemany 2: 7:00 am -3:00 pm Sunday	8%	52	1	52
Alemany 3 9:30 am - 5:30 pm Sunday	8%	52	1	52
Alemany 1: 7:00 am - 3:30 pm Saturday	8%	52	2	104
Alemany 2: 7:00 am -3:00 pm Saturday	8%	52	1	52
Alemany 3 7:30 am - 3:30 pm Saturday	8%	52	1	52
49SVN Elevator Lobby - 6am - 2pm, 2 hours, M-F	8%	250	2	500
49SVN Elevator Lobby - 7am - 3pm, 1 hour, M-F, Holidays	8%	365	1	365
49SVN Elevator Lobby: 2pm-6:30pm, M-F	8%	250	2	375
49SVN Elevator Lobby: 3pm - 11pm, M-F, Holidays, Week	8%	365	6	2,190
49SVN Main Lobby: 6am - 2pm, M-F, Holidays, Weekends	8%	365	2	730
49SVN Main Lobby: 2pm-10pm, M-F, Holidays, Weekend:	8%	365	5	1,825
49SVN Main Lobby 10:30 pm - 6 am, M-F, Holidays, Weel	8%	365	2	548
49SVN Main Lobby 10:30 pm - 6 am, M-F, Holidays, Weel	10%	365	6	2,190

# Holidays	Hours worked per Holiday	Prem.	Notes
12	129	150%	1 24/7 guard at 1SVN, 25 VN, 1650 Mission + 17 hrs at 196 Otis/SOMA West + 39.5 hrs/ holiday at 49SVN

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2022-23

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 2,299,385	\$ 2,567,274
Estimated Monitoring Cost	\$ 18,166	\$ 21,501

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
1 South Van Ness Unarmed Guard - 24/7	8,760	Hourly Rate of \$31.87	\$ 287,557	\$ 321,058
1 South Van Ness Unarmed Guard - M-F (7am - 3pm)	2,000	Hourly Rate of \$31.87	\$ 65,652	\$ 73,301
1 South Van Ness Unarmed Guard - M-F (9am - 3pm)	2,000	Hourly Rate of \$31.87	\$ 65,652	\$ 73,301
1 South Van Ness Unarmed Guard - M-F (2pm - 6pm)	1,250	Hourly Rate of \$31.87	\$ 41,033	\$ 45,813
1 25 Van Ness Unarmed Guard - 24/7	8,760	Hourly Rate of \$31.87	\$ 287,557	\$ 321,058
1 1650 Mission Unarmed Guard/77 Otis Unarmed	8,760	Hourly Rate of \$31.87	\$ 287,557	\$ 321,058
1 1650 Mission/77 Otis Unarmed Guard M-F	2,000	Hourly Rate of \$31.87	\$ 65,652	\$ 73,301
1 1650 Mission/77 Otis Unarmed Guard M-F	2,250	Hourly Rate of \$31.87	\$ 73,859	\$ 82,464
196 Otis/150 Valencia/SOMA West Unarmed Guard - 6am - 11pm	6,205	Hourly Rate of \$31.87	\$ 203,686	\$ 227,416
UN Plaza - Unarmed Guard- 12 hrs on Th, F (6am-6pm)	1,272	Hourly Rate of \$32.74	\$ 42,895	\$ 47,892
Alemamy Market, 2 Unarmed Guards, Saturday, 8 hr shift	832	Hourly Rate of \$36.15	\$ 30,979	\$ 34,588
Alemamy Market, 1 Unarmed Guard, Saturday, 6 hr shift	312	Hourly Rate of \$36.15	\$ 11,617	\$ 12,971
Alemamy Market, 3 Unarmed Guards, Sunday, 8 hr shift	1,248	Hourly Rate of \$36.15	\$ 46,469	\$ 51,882
49SVN, Elevator Lobby: 6am-2pm, M-F	2,000	\$31.87 hourly	\$ 65,652	\$ 73,301
49SVN, Elevator Lobby: 7am-3pm, M-F Holidays	2,920	\$31.87 hourly	\$ 95,852	\$ 107,019
49SVN, 2nd Floor Permit Center 7:30am-4:30pm	2,250	\$31.87 hourly	\$ 73,859	\$ 82,464
49SVN, Elevator Lobby: 2pm-6:30pm, M-F	1,125	\$31.87 hourly	\$ 36,929	\$ 41,232
49SVN, Elevator Lobby: 3pm - 11pm, M-F	2,920	\$31.87 hourly	\$ 95,852	\$ 107,019
49SVN, Main Lobby Day: 6am - 2pm, M-F	2,920	\$31.87 hourly	\$ 95,852	\$ 107,019
49SVN, Main Lobby Day: 2pm-10pm, M-F	2,920	\$31.87 hourly	\$ 95,852	\$ 107,019
49SVN, Gallery - 8am - 5pm, M-F	2,250	\$31.87 hourly	\$ 73,859	\$ 82,464
49SVN, Interior/Exterior Offices - 9am - 5pm, M-F	2,000	\$31.87 hourly	\$ 65,652	\$ 73,301
49SVN, Main Lobby 10:30 pm - 6 am, Holidays, Weekend	2,738	\$31.87 hourly	\$ 89,861	\$ 100,331
TOTAL CONTRACT COST	69,692		\$ 2,299,385	\$ 2,567,274

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) Services levels at all buildings except Alemamy Markets based on existing contracts, which is based on RFP.
- 2) Hourly Rates based on existing contracts
- 3) 49 SVN: Services levels based on existing contracts, which is based on RFP. Rate per guard \$31.87
- 4) 49 SVN: Hourly Rates based on existing contracts TC 85073.B

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

Costs

UN Plaza: Contract #7266, American Guard Services
Alemamy Market and 49SVN: #1634 Treeline Security
196 Otis/SOMA West: #7152 A1 Protective Services
49 SVN: Per Appendix B Calculation of charges executed TC85073.B with A1 Protective Security Services
All other buildings: #13450 A1 Protective Services

Hours:

TC 85702 RFP Sourcing Event ID # 0000004868
49 SVN: 49 SVN: Per Appendix B Calculation of charges executed TC85073.B with A1 Protective Security Services

3. What year is your data from?

UN Plaza: Contract dated December 2021
49 SVN costs/hours - Per Appendix B Calculation of charges executed TC85073.B with A1 Protective Security Services
All other data from contracts expiring in 2021 or RFPs conducted in 2021.

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

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 (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
0922	Manager I	0.1	4,906	5,887	\$ 12,805	\$ 15,366	\$ 53,610	\$ 61,350	\$ 5,361	\$ 6,135	\$ 18,166	\$ 21,501
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 12,805	\$ 15,366	\$ 53,610	\$ 61,350	\$ 5,361	\$ 6,135	\$ 18,166	\$ 21,501

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

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

Department: 296644 ADM Internal Services - Real Estate Division
Contract: Custodial Services for RED Buildings

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;

Significantly lower costs of service by providing custodial services to One South Van Ness, 25 Van Ness, 1650 Mission, and 555 7th Street by contract.

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;

City employees have never provided this custodial service at these locations. Custodial services have always been provided via competitively bid contracts. Service levels are equivalent to those provided by City forces in other City owned or leased facilities.

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

A total of 8 hours per week of oversight is sufficient and effective to manage these contracts.

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:

1. Contractors are required to meet the City's minimum compensation ordinance, and provide evidence of doing so during the contract performance period.
2. Contractors are required to comply with the Property Service Workers Protection Act, maintain annual registration with the Department of Industrial Relations, and provide biennial in-person sexual violence and harassment prevention training.
3. Real Estate Division affirms the contractors are in current compliance.

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);

As with the MCO, compliance is reviewed monthly by Real Estate custodial managers and our on-staff Purchasing Supervisor in association with invoice review from each contractor for 12Q and 12B.1 compliance.

6. The department's plan for City employees displaced by the contract; and,
There is no displacement.

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)

Given the size of the fiscal gap between contract services and city-provided services, it is highly unlikely future conditions could warrant migration to city-provided services at these locations.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.
No

Name and job title of the person completing this questionnaire:

Nam Li, Real Estate Division Custodial Service Manager

Form will auto populate

PROP J ANALYSIS SUMMARY

296644 ADM Internal Services - Real Estate Division

Custodial Services for RED Buildings

FISCAL YEAR 2022-23

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,752,372	\$	2,103,688
Total Other Pay	\$	117,276	\$	140,787
Total Fringe Benefits	\$	914,275	\$	1,012,916
Additional City Costs	\$	616,690	\$	684,601
	\$	3,400,612	\$	3,941,991

City cost if services are contracted out

Contract Cost	\$	2,236,652	\$	2,236,652
City Contract Monitoring	\$	31,897	\$	37,691
	\$	2,268,550	\$	2,274,343

City Savings from Contracting Out,

Savings/(Cost)	\$	1,132,062	\$	1,667,648
		33%		42%

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

			Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Job Class Title	Class	# of Full Time Equivalent Positions				
Custodian	2708	25.0	\$ 2,342	\$ 2,811	\$ 1,528,139	\$ 1,834,500
Custodial Assistant Supervisor	2716	2.0	2,577	3,093	134,507.84	161,474.00
Custodial Supervisor	2718	1.0	2,841	3,410	74,145.33	89,010.00
Management Assistant	1842	0.1	3,337	4,006	8,709.85	10,456.00
Manager II	0923	0.05	5,264	6,320	6,870.17	8,247.50
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
0	0				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a			4,216	5,061
Night / Shift Differential (if applicable)	n/a	n/a			113,060	135,726
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			28.2			
			Total Salary Costs-->		\$ 1,752,371.69	\$ 2,103,687.50
			Total of Other Compensation-->		\$ 117,275.51	\$ 140,786.92

FRINGE BENEFITS

Job Class	\$ Amount
Benefits per FTE--Job Class #:	
2708	35,619
2716	37,564
2718	39,750
1842	43,861
0923	63,536
0	0
0	0
0	0
0	0
0	0
0	0
Total Fringe Benefits	
	Low High
	\$ 914,275 \$ 1,012,916

ADDITIONAL CITY COSTS

Materials and Supplies	\$ 275,957	\$ 275,957
Uniform	13,441	15,737
As-Needed Custodial and est. MFB	327,291	392,906
	-	-
Total Capital & Operating	\$ 616,690	\$ 684,601

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 3,400,611.64	\$ 3,941,991.39
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,268,549.65	\$ 2,274,342.99
ESTIMATED SAVINGS	\$ 1,132,061.99	\$ 1,667,648.40
% of Savings to City Cost	33%	42%

Comments/Assumptions:

1. FT1. FTE level assumes that one custodian can cover 35,000 square feet at 25 Van Ness and 555 7th Street. Total square feet of two facilities is 154,000.

2. FTE level for 1650 Mission and 1 South Van Ness is assumed identical to the FTE specified on the current janitorial contracts for 1650 Mission and 1 South Van Ness. (1650 Mission: 6.5, 1SVN: 13.75)

3. Supervision level is 1 FTE per 15 custodians, with 1 supervisor overseeing two assistant supervisors.

4. If work were brought in house, instead of monitoring contracts, 0923 and 1842 would supervise custodial staff at a reduced levels, primarily on trainings and time record reporting.

5. Service Level during hours eligible for night/shift differential is 80% of service level during day.

6. City would purchase same level of consumables if work was not contracted out.

7. As negotiated by SEIU and the City, 8 as-needed custodians cover 25 PCS custodians during sick and vacation time at a ratio of 1 TEX per 2.8 PCS employees. (2.8 PCS each consumes 12 days LHP, 13 days SP, 15 days VAC, and 4 days FH = 2.8 FTE X 44 days X 8 hours = 985.6 hours or 352 hours per FTE. Assuming as-needed custodians take 80 hours of leave per year, this would require 9 TEX employees. (352*25) / (1040-80).

8. New city custodial staff (25 FTE - each receives 5 work shirts, 5 work pants, and 1 work jacket, 8 TEX A/N - each receives 3 work shirts, 3 work pants, and 1 work jacket) will receive uniform procured by the department.

9. Holiday Pay - 8 hours of holiday pay needed on each City Holiday for services provided at 1SVNE level assumes that one custodian can cover 35,000 square feet at 25 Van Ness and 555 7th Street. Total square feet of two facilities is 154,000.

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 22/23)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
BY	2708	Custodian	1.00	\$ 73,380	\$ 35,619	\$ 108,999
BY	2716	Custodial Assistant Supervisor	1.00	\$ 80,737	\$ 37,564	\$ 118,301
BY	2718	Custodial Supervisor	1.00	\$ 89,010	\$ 39,750	\$ 128,760
BY	1842	Management Assistant	1.00	\$ 104,560	\$ 43,861	\$ 148,421
BY	0923	Manager II	1.00	\$ 164,950	\$ 63,536	\$ 228,486
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -
			1.00			\$ -

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2022-23

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 2,236,652.29	\$ 2,236,652.29
Estimated Monitoring Cost	\$ 31,897.35	\$ 37,690.70

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
1 South Van Ness Labor	503,000 sq. ft	Cost per month	\$1,068,041	\$1,068,041
1 South Van Ness Consumables			\$127,769	\$127,769
25 Van Ness Labor	120,000 sq. ft	Cost per month	\$223,317	\$223,317
25 Van Ness Consumables			\$49,179	\$49,179
1650 Mission Labor	174,000 sq. ft	Cost per month	\$573,933	\$573,933
1650 Mission Consumables			\$60,842	\$60,842
555 7th Labor	34,000 sq. ft	Cost per month	\$95,404	\$95,404
555 7th Consumables			\$38,168	\$38,168
TOTAL CONTRACT COST			\$ 2,236,652.29	\$ 2,236,652.29

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) 1 South Van Ness and 1650 Mission: all labor and consumable costs based on the current contracts specifications. Inflation rates are based on the rates specified the contracts under section 74A and 74B. (2.51% for Labor and 0.23% for consumables since the date of the last contract modification, November 2021, according to US Bureau of Labor Statistics Producer Price Indexes)
- 2) 25 Van Ness: all labor and consumable costs based on the current contracts specifications. Inflation rates are based on the rates specified the contracts under section 77b and 77c. (5.44% for Labor and 6.07% for consumables since the contract starting date, December 2020, according to US Bureau of Labor Statistics Producer Price Indexes)
- 3) 555 7th: all labor and consumable costs based on the current contracts specifications. Inflation rates are based on the rates specified the contracts under section 75. (3.40% for Labor and 4.25% for consumables since the date of the last contract modification, July 2021, according to US Bureau of Labor Statistics Producer Price Indexes)
- 4) Contract cost includes 0.2 FTE for monitoring. Calculations shown above.

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

555 7th Street - Contract ID# 6352
1650 Mission/1 South Van Ness - Contract ID# 16548
25 Van Ness - Contract ID# 20104

3. What year is your data from?

Janitorial Contract bidded price/price adjustment
US Bureau of Labor Statistics PPI industry data for Janitorial services-Janitorial cleaning services, not seasonally adjusted
US Bureau of Labor Statistics PPI industry data for Polish and other sanitation good mfg., not seasonally adjusted

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

N/A. All contracts are approved.

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 (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
1842	Management Assistant	0.1	3,337	4,006	\$ 8,710	\$ 10,456	\$ 39,041	\$ 43,861	\$ 3,904	\$ 4,386	\$ 12,614	\$ 14,842
0923	Manager II	0.1	5,264	6,320	\$ 13,740	\$ 16,495	\$ 55,430	\$ 63,536	\$ 5,543	\$ 6,354	\$ 19,283	\$ 22,849
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST					\$ 22,450	\$ 26,951	\$ 94,472	#####	\$ 9,447	\$ 10,740	\$ 31,897	\$ 37,691

Components

<https://beta.bls.gov/dataViewer/view/timeseries/PCU5617205617205>

<https://beta.bls.gov/dataViewer/view/timeseries/PCU325612325612>

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

Department: 278641 - Convention Facilities
Contract: Convention Facilities Management

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;

To demonstrate, on an annual basis, that it is more efficient and cost effective to secure required services by contracting with a private operator than by utilizing City employees.

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;

The service has been contracted out since the opening of the convention facilities in 1981

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

The Convention Facilities Department (GSA/City Administrator) is responsible for oversight and reporting requirements. A number of financial controls and performance measures are included in the scope of this responsibility.

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 Department's annual Prop J report covers in great detail a full analysis of wages and benefits, with appropriate labor agreement changes (if any) taken into account.

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 Convention Facilities Department reviews Administrative Code changes on an annual basis with the City Attorney's Office to ensure the contracted operator is in constant compliance.

6. The department's plan for City employees displaced by the contract; and,
No City employees are displaced by 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 Department's annual Prop J report specifies the estimated differences in salary and benefit costs of the contracted operator and City employees, at both lowest and highest salary steps. Management and operation of convention facilities demand tremendous industry expertise to be competitive with other first tier cities nationwide. A top-level private operator can offer experience and depth that City employees cannot.

- 8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J. Contractor has reinstated 35.0 FTE positions as the convention center continues to recover from Covid 19 and events continue to ramp up towards pre-pandemic levels.

Name and job title of the person completing this questionnaire:

Taja Sumpter, Budget & Planning Analyst

PROP J ANALYSIS SUMMARY

278641 - Convention Facilities

Convention Facilities Management

FISCAL YEAR 2022-23

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	21,223,126	\$	25,477,943
Total Other Pay	\$	1,250,558	\$	1,501,270
Total Fringe Benefits	\$	9,932,614	\$	11,134,215
Additional City Costs	\$	7,865,938	\$	7,865,938
	\$	40,272,236	\$	45,979,366

City cost if services are contracted out

Contract Cost	\$	37,676,593	\$	37,676,593
City Contract Monitoring	\$	264,263	\$	314,235
	\$	37,940,856	\$	37,990,828

City Savings from Contracting Out,

Savings/(Cost)	\$	2,331,381	\$	7,988,538
		6%		17%

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS						
Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Manager II	0922	13.0	\$ 4,904	\$ 5,887	\$ 1,663,973	\$ 1,997,567
Manager II	0923	3.0	\$ 5,264	\$ 6,320	\$ 412,210	\$ 494,850
Manager III	0931	1.0	\$ 5,676	\$ 6,814	\$ 148,156	\$ 177,858
Manager IV	0932	7.0	\$ 6,093	\$ 7,314	\$ 1,113,144	\$ 1,336,307
Manager V	0933	1.0	\$ 6,573	\$ 7,890	\$ 171,546	\$ 205,938
Deputy Director III	0953	1.0	\$ 7,055	\$ 8,470	\$ 184,140	\$ 221,057
Deputy Director IV	0954	2.0	\$ 8,030	\$ 9,639	\$ 419,147	\$ 503,178
Deputy Director V	0955	1.0	\$ 8,550	\$ 10,264	\$ 223,154	\$ 267,892
IS Programmer Analyst	1062	0.8	\$ 3,468	\$ 4,163	\$ 72,408	\$ 86,924
IS Manager	1071	0.8	\$ 7,055	\$ 8,470	\$ 147,312	\$ 176,846
Payroll Supervisor	1218	1.0	\$ 4,033	\$ 4,841	\$ 105,258	\$ 126,360
Payroll Clerk	1222	1.0	\$ 3,146	\$ 3,777	\$ 82,115	\$ 98,577
Senior Personnel Analyst	1244	1.0	\$ 4,459	\$ 5,353	\$ 116,392	\$ 139,726
Senior Clerk	1406	1.0	\$ 2,819	\$ 3,385	\$ 73,584	\$ 88,336
Principal Clerk	1408	1.0	\$ 3,070	\$ 3,686	\$ 80,140	\$ 96,206
Secretary II	1446	2.0	\$ 2,819	\$ 3,385	\$ 147,168	\$ 176,672
Executive Secretary III	1454	1.0	\$ 3,668	\$ 4,404	\$ 95,740	\$ 114,934
Accountant III	1654	2.0	\$ 4,067	\$ 4,883	\$ 212,312	\$ 254,876
Senior Storekeeper	1936	1.0	\$ 2,615	\$ 3,139	\$ 68,242	\$ 81,923
Senior Purchaser	1956	2.0	\$ 4,332	\$ 5,201	\$ 226,140	\$ 271,476
Supervising Purchaser	1958	1.0	\$ 5,664	\$ 6,799	\$ 147,819	\$ 177,454
Custodian	2708	137.0	\$ 2,342	\$ 2,811	\$ 8,374,199	\$ 10,053,060
Custodial Supervisor	2718	1.0	\$ 2,841	\$ 3,410	\$ 74,145	\$ 89,010
Fire Safety Inspector II	6281	1.0	\$ 5,108	\$ 6,132	\$ 133,318	\$ 160,045
Bldg & Grounds Maint Supv	7203	6.0	\$ 4,546	\$ 5,458	\$ 711,960	\$ 854,694
Chief Stationary Engineer	7205	1.0	\$ 4,636	\$ 5,565	\$ 120,995	\$ 145,252
Painting Supervisor	7242	1.0	\$ 3,955	\$ 4,747	\$ 103,215	\$ 123,908
Stationary Engineer	7334	15.0	\$ 3,654	\$ 4,387	\$ 1,430,715	\$ 1,717,545
Senior Stationary Engineer	7335	3.0	\$ 4,141	\$ 4,971	\$ 324,260	\$ 389,268
Carpenter	7344	1.0	\$ 3,588	\$ 4,308	\$ 93,653	\$ 112,428
Electrician	7345	1.0	\$ 4,033	\$ 4,841	\$ 105,258	\$ 126,360
Painter	7346	3.0	\$ 3,302	\$ 3,964	\$ 258,532	\$ 310,362
Plumber	7347	1.0	\$ 4,176	\$ 5,014	\$ 109,006	\$ 130,860
Security Guard	8202	23.0	\$ 2,615	\$ 3,139	\$ 1,569,560	\$ 1,884,226
Head Park Control Officer	8210	6.0	\$ 3,404	\$ 4,087	\$ 533,095	\$ 639,970
Supv Bldg Grounds Patrol Officer	8211	3.0	\$ 2,893	\$ 3,473	\$ 226,545	\$ 271,963
Parking Control Officer	8214	11.0	\$ 2,608	\$ 3,131	\$ 748,681	\$ 898,777
Lead Parking Control Officer	8216	2.0	\$ 3,116	\$ 3,741	\$ 162,657	\$ 195,266
Public SafetyComm Supv	8239	1.0	\$ 4,359	\$ 5,233	\$ 113,766	\$ 136,573
Pub Safety Communication Coordinator	8240	1.0	\$ 4,577	\$ 5,495	\$ 119,468	\$ 143,419
Holiday Pay (if applicable)	n/a	n/a			336,000	403,362
Night / Shift Differential (if applicable)	n/a	n/a			260,757	313,033
Overtime Pay (if applicable)	n/a	n/a			317,800	381,513
Other Pay (if applicable)	n/a	n/a			336,000	403,362
Total FTE			262.6			
			Total Salary Costs-->		\$ 21,223,126	\$ 25,477,943
			Total of Other Compensation-->		\$ 1,250,558.03	\$ 1,501,270.14

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 22/23)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
BY	0922	Manager II	1.00	\$ 153,659	\$ 61,350	\$ 215,009
BY	0923	Manager II	1.00	\$ 164,950	\$ 63,536	\$ 228,486
BY	0931	Manager III	1.00	\$ 177,858	\$ 66,034	\$ 243,892
BY	0932	Manager IV	1.00	\$ 190,901	\$ 68,558	\$ 259,459
BY	0933	Manager V	1.00	\$ 205,938	\$ 71,468	\$ 277,406
BY	0953	Deputy Director III	1.00	\$ 221,057	\$ 74,395	\$ 295,452
BY	0954	Deputy Director IV	1.00	\$ 251,589	\$ 80,305	\$ 331,894
BY	0955	Deputy Director V	1.00	\$ 267,892	\$ 83,460	\$ 351,352
BY	1062	IS Programmer Analyst	1.00	\$ 108,655	\$ 45,344	\$ 153,999
BY	1071	IS Manager	1.00	\$ 221,057	\$ 74,395	\$ 295,451
BY	1218	Payroll Supervisor	1.00	\$ 126,360	\$ 49,621	\$ 175,981
BY	1222	Payroll Clerk	1.00	\$ 98,577	\$ 42,278	\$ 140,855
BY	1244	Senior Personnel Analyst	1.00	\$ 139,726	\$ 52,066	\$ 191,792
BY	1406	Senior Clerk	1.00	\$ 88,336	\$ 39,572	\$ 127,908
BY	1408	Principal Clerk	1.00	\$ 96,206	\$ 41,651	\$ 137,857
BY	1446	Secretary II	1.00	\$ 88,336	\$ 39,572	\$ 127,908
BY	1454	Executive Secretary III	1.00	\$ 114,934	\$ 46,187	\$ 161,121
BY	1654	Accountant III	1.00	\$ 127,438	\$ 50,301	\$ 177,739
BY	1936	Senior Storekeeper	1.00	\$ 81,923	\$ 37,878	\$ 119,801
BY	1956	Senior Purchaser	1.00	\$ 135,738	\$ 51,835	\$ 187,573
BY	1958	Supervising Purchaser	1.00	\$ 177,454	\$ 60,887	\$ 238,341
BY	2708	Custodian	1.00	\$ 73,380	\$ 35,619	\$ 108,999
BY	2718	Custodial Supervisor	1.00	\$ 89,010	\$ 39,750	\$ 128,760
BY	6281	Fire Safety Inspector II	1.00	\$ 160,045	\$ 57,457	\$ 217,502
BY	7203	Bldg & Grounds Maint Supv	1.00	\$ 142,449	\$ 55,396	\$ 197,845
BY	7205	Chief Stationary Engineer	1.00	\$ 145,252	\$ 56,122	\$ 201,374
BY	7242	Painting Supervisor	1.00	\$ 123,908	\$ 50,716	\$ 174,624
BY	7334	Stationary Engineer	1.00	\$ 114,503	\$ 46,698	\$ 163,201
BY	7335	Senior Stationary Engineer	1.00	\$ 129,756	\$ 52,729	\$ 182,485
BY	7344	Carpenter	1.00	\$ 112,428	\$ 48,091	\$ 160,519
BY	7345	Electrician	1.00	\$ 126,360	\$ 53,072	\$ 179,432
BY	7346	Painter	1.00	\$ 103,454	\$ 45,310	\$ 148,764
BY	7347	Plumber	1.00	\$ 130,860	\$ 55,043	\$ 185,903
BY	8202	Security Guard	1.00	\$ 81,923	\$ 37,878	\$ 119,801
BY	8210	Head Park Control Officer	1.00	\$ 106,662	\$ 44,416	\$ 151,078
BY	8211	Supv Bldg Grounds Patrol Officer	1.00	\$ 90,654	\$ 40,186	\$ 130,840
BY	8214	Parking Control Officer	1.00	\$ 81,707	\$ 37,821	\$ 119,528
BY	8216	Lead Parking Control Officer	1.00	\$ 97,633	\$ 42,029	\$ 139,662
BY	8239	Public SafetyComm Supv	1.00	\$ 136,573	\$ 51,662	\$ 188,235
BY	8240	Pub Safety Communication Coordinator	1.00	\$ 143,419	\$ 53,825	\$ 197,243

Section 3:

Premium Pay Estimates

HOLIDAY				NIGHT				OVERTIME PAY				VACATION RELIEF			
12 DAYS/YEAR				8% PREMIUM				50% PREMIUM				10 DAYS + 2 FLOATING HOLIDAYS/YEAR			
1	192,510	231,105	25%	145,666	174,869	5%	182,083	218,587	1	192,510	231,105	1	192,510	231,105	
1	1,704	2,046	25%	1,290	1,548	5%	1,612	1,935	1	1,704	2,046	1	1,704	2,046	
1	3,065	3,679	25%	2,319	2,784	5%	2,899	3,480	1	3,065	3,679	1	3,065	3,679	
1	16,367	19,648	25%	12,384	14,867	5%	15,480	18,584	1	16,367	19,648	1	16,367	19,648	
1	32,890	39,484	25%	24,887	29,876	5%	31,108	37,345	1	32,890	39,484	1	32,890	39,484	
1	7,454	8,949	25%	5,640	6,771	5%	7,050	8,464	1	7,454	8,949	1	7,454	8,949	
1	2,153	2,585	125%	8,145	9,778	5%	2,036	2,445	1	2,153	2,585	1	2,153	2,585	
1	36,082	43,316	25%	27,302	32,775	5%	34,127	40,969	1	36,082	43,316	1	36,082	43,316	
1	12,255	14,712	25%	9,273	11,132	5%	11,591	13,915	1	12,255	14,712	1	12,255	14,712	
1	5,208	6,252	25%	3,941	4,731	5%	4,926	5,913	1	5,208	6,252	1	5,208	6,252	
1	17,211	20,662	25%	13,023	15,634	5%	16,279	19,542	1	17,211	20,662	1	17,211	20,662	
1	3,739	4,489	25%	2,829	3,397	5%	3,537	4,246	1	3,739	4,489	1	3,739	4,489	
1	2,615	3,140	25%	1,979	2,376	5%	2,474	2,970	1	2,615	3,140	1	2,615	3,140	
1	2,746	3,297	25%	2,078	2,495	5%	2,598	3,118	1	2,746	3,297	1	2,746	3,297	

FRINGE BENEFITS			
Job Class		\$ Amount	
Benefits per FTE~Job Class #:	0922	61,350	
Benefits per FTE~Job Class #:	0923	63,536	
Benefits per FTE~Job Class #:	0931	66,034	
Benefits per FTE~Job Class #:	0932	68,558	
Benefits per FTE~Job Class #:	0933	71,468	
Benefits per FTE~Job Class #:	0953	74,395	
Benefits per FTE~Job Class #:	0954	80,305	
Benefits per FTE~Job Class #:	0955	83,460	
Benefits per FTE~Job Class #:	1062	45,344	
Benefits per FTE~Job Class #:	1071	74,395	
Benefits per FTE~Job Class #:	1218	49,621	
Benefits per FTE~Job Class #:	1222	42,278	
Benefits per FTE~Job Class #:	1244	52,066	
Benefits per FTE~Job Class #:	1406	39,572	
Benefits per FTE~Job Class #:	1408	41,651	
Benefits per FTE~Job Class #:	1446	39,572	
Benefits per FTE~Job Class #:	1454	46,187	
Benefits per FTE~Job Class #:	1654	50,301	
Benefits per FTE~Job Class #:	1936	37,878	
Benefits per FTE~Job Class #:	1956	51,835	
Benefits per FTE~Job Class #:	1958	60,887	
Benefits per FTE~Job Class #:	2708	35,619	
Benefits per FTE~Job Class #:	2718	39,750	
Benefits per FTE~Job Class #:	6281	57,457	
Benefits per FTE~Job Class #:	7203	55,396	
Benefits per FTE~Job Class #:	7205	56,122	
Benefits per FTE~Job Class #:	7242	50,716	
Benefits per FTE~Job Class #:	7334	48,698	
Benefits per FTE~Job Class #:	7335	52,729	
Benefits per FTE~Job Class #:	7344	48,091	
Benefits per FTE~Job Class #:	7345	53,072	
Benefits per FTE~Job Class #:	7346	45,310	
Benefits per FTE~Job Class #:	7347	55,043	
Benefits per FTE~Job Class #:	8202	37,878	
Benefits per FTE~Job Class #:	8210	44,416	
Benefits per FTE~Job Class #:	8211	40,186	
Benefits per FTE~Job Class #:	8214	37,821	
Benefits per FTE~Job Class #:	8216	42,029	
Benefits per FTE~Job Class #:	8239	51,662	
Benefits per FTE~Job Class #:	8240	53,825	
Total Fringe Benefits		Low \$ 9,932,614.22	High \$ 11,134,215.15

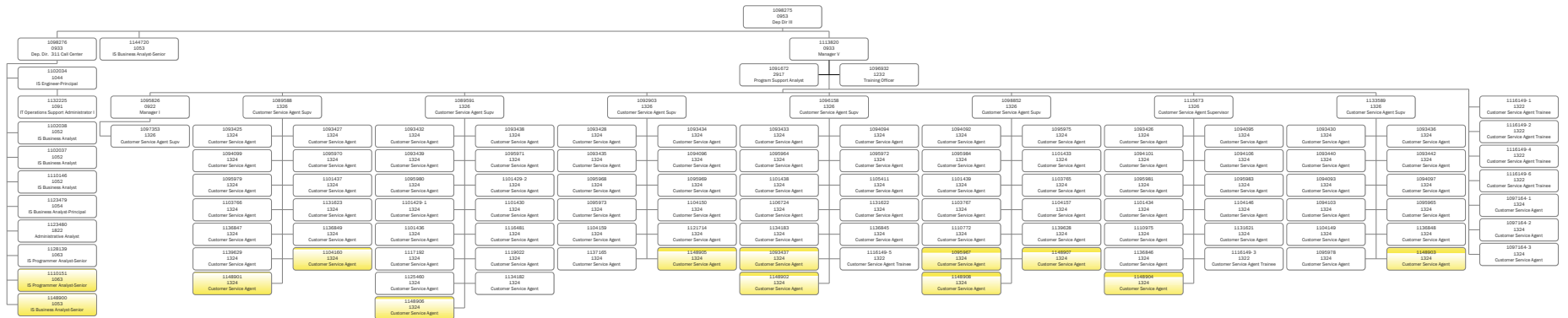
ADDITIONAL CITY COSTS			
Contractual Services	\$	6,219,870	\$ 6,219,870
Worker's Compensation	\$	1,646,068	\$ 1,646,068
	\$	-	\$ -
	\$	-	\$ -
Total Capital & Operating	\$	7,865,938	\$ 7,865,938

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 40,272,236.47	\$ 45,979,365.94
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 37,940,855.76	\$ 37,990,828.00
ESTIMATED SAVINGS	\$ 2,331,381	\$ 7,988,538
% of Savings to City Cost	6%	17%

Comments/Assumptions:
1. FY 1997 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2021. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
<List any other comments or assumptions>

 Vacant

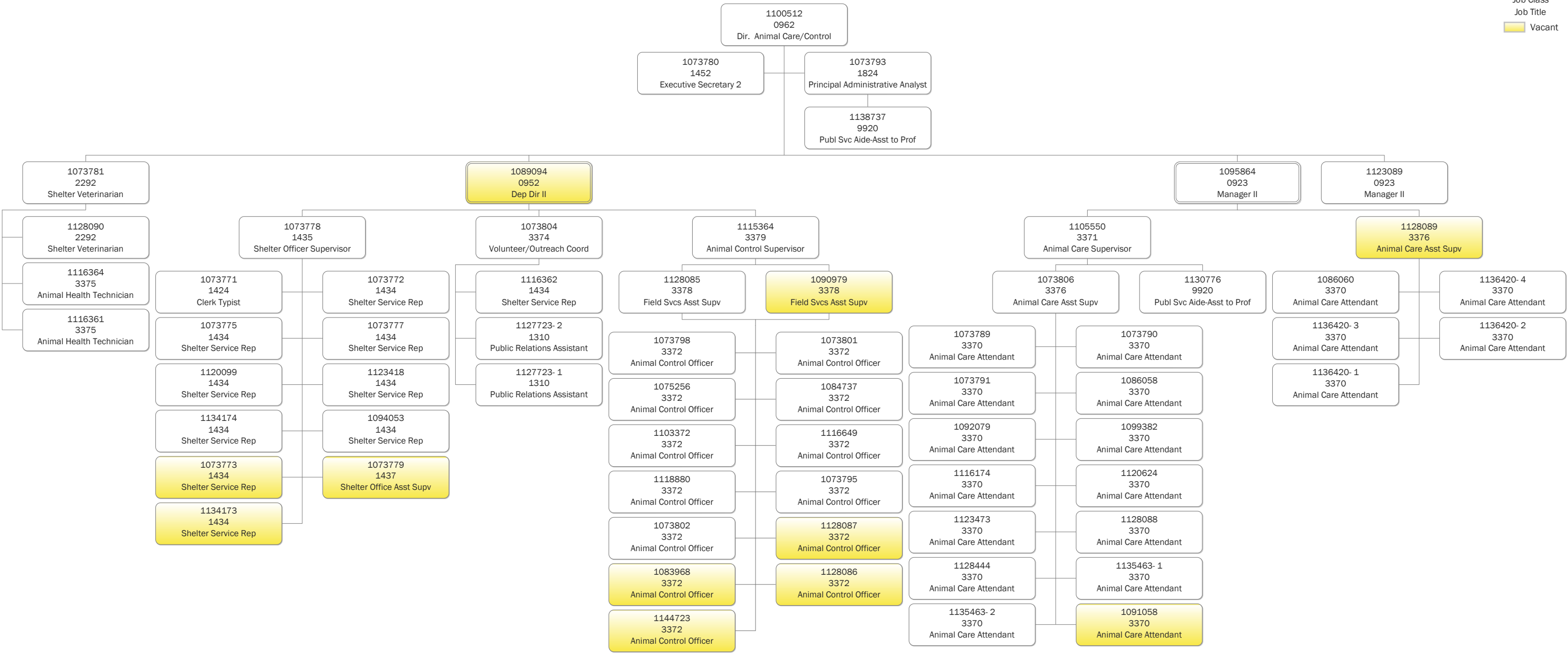


OFFICE OF THE
CITY ADMINISTRATOR

Animal Care & Control

Legend

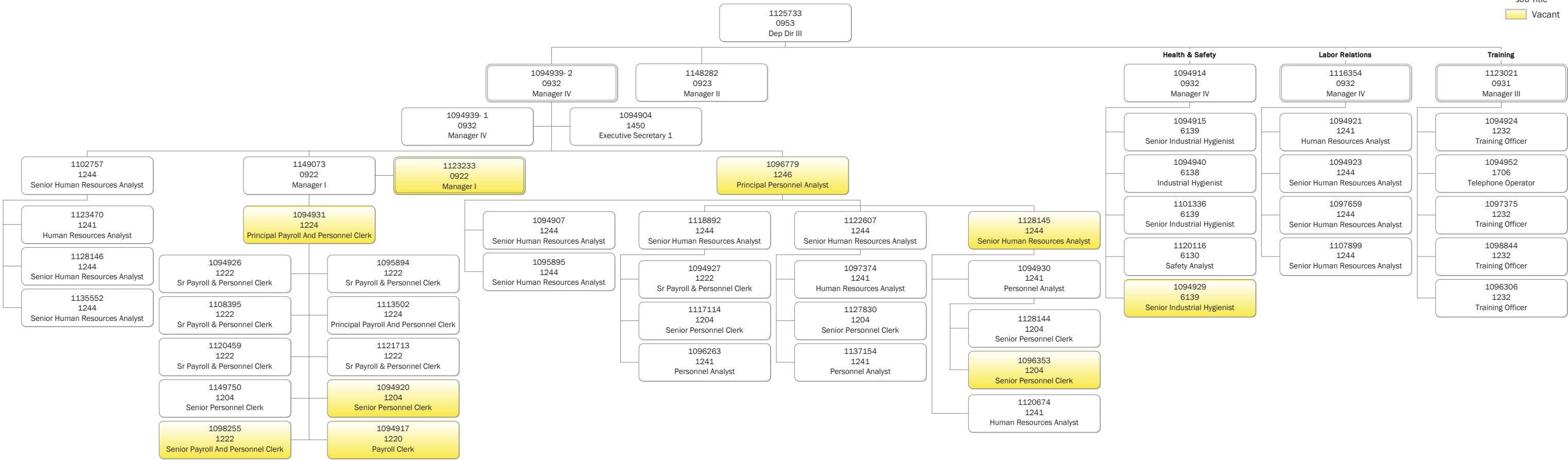
Position ID#
Job Class
Job Title
Vacant



OFFICE OF THE
CITY ADMINISTRATOR
CAO Human Resources

Legend

Position ID#
Job Class
Job Title
Vacant



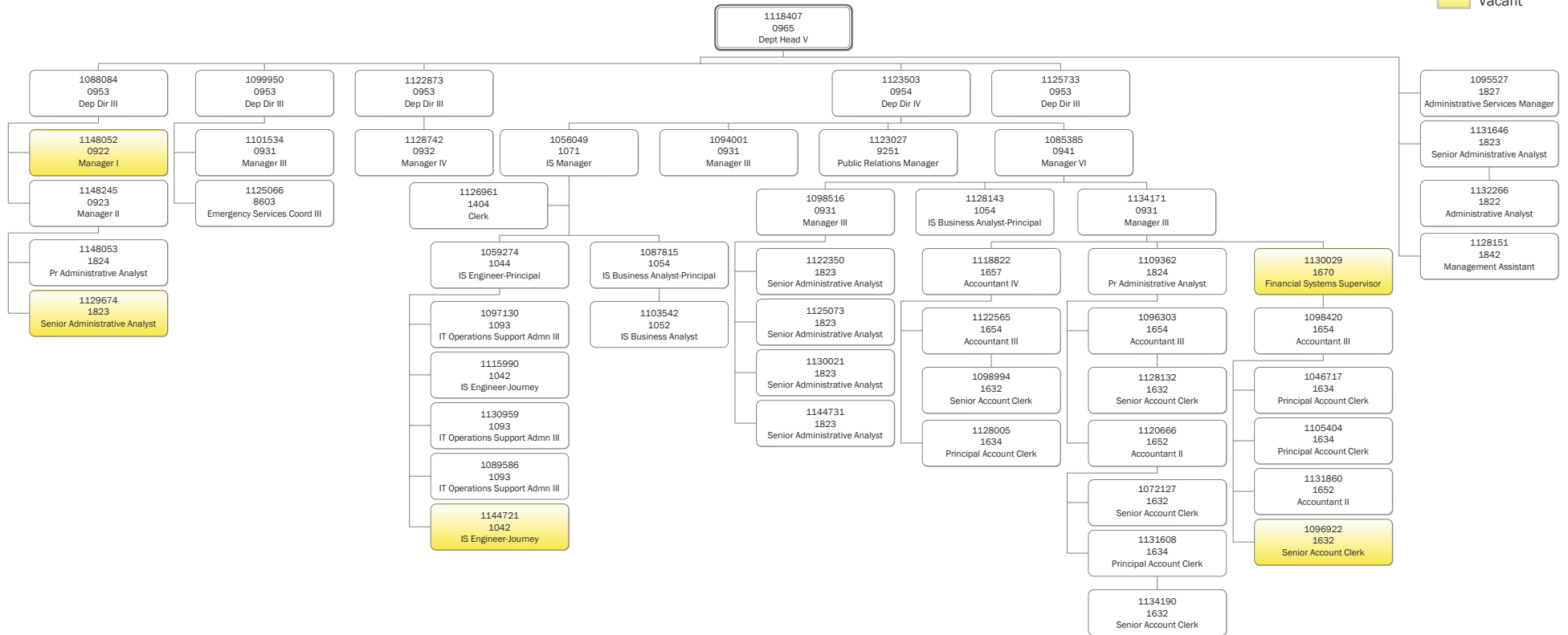
OFFICE OF THE
CITY ADMINISTRATOR

City Administrator's Office - Central Office

Legend

Position ID#
Job Class
Job Title

Vacant



Contract Monitoring Division

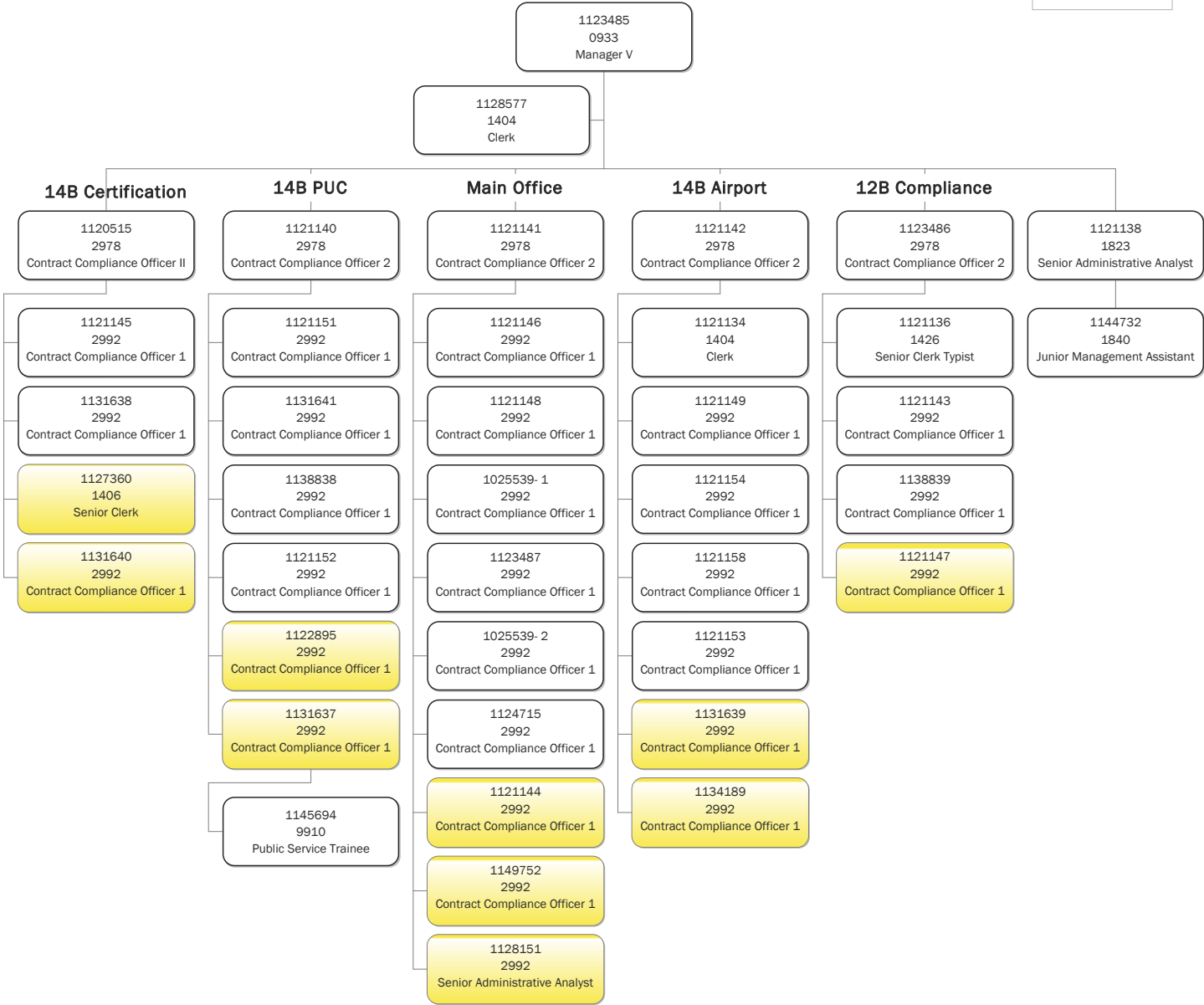
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Position ID#

Job Class

Job Title

Vacant



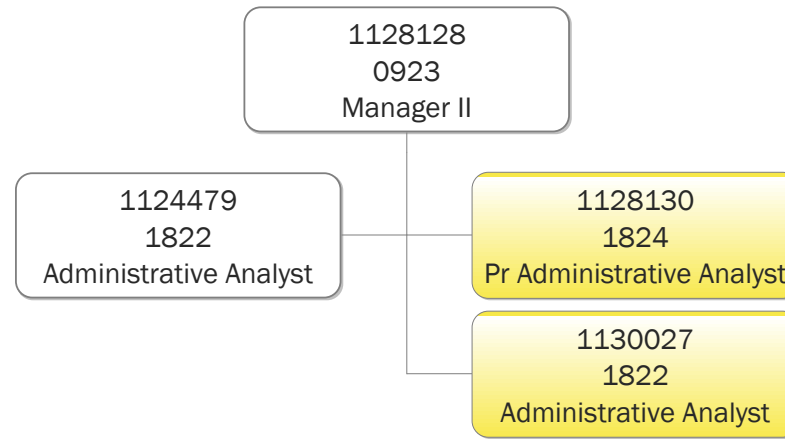
OFFICE OF THE
CITY ADMINISTRATOR

Committee on Information Technology

Legend

Position ID#
Job Class
Job Title

 Vacant



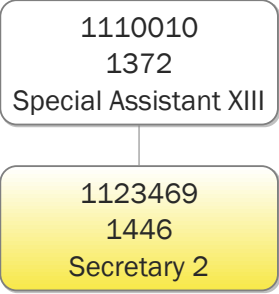
OFFICE OF THE
CITY ADMINISTRATOR

Community Challenge Grants

Legend

Position ID#
Job Class
Job Title

 Vacant




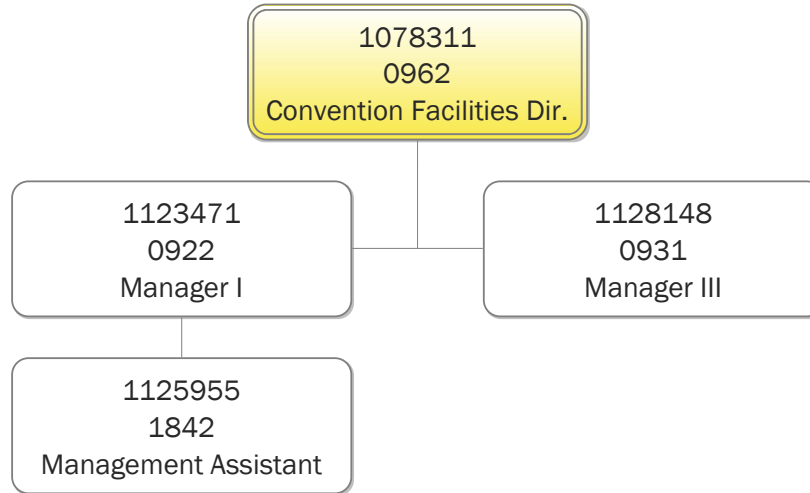
OFFICE OF THE
CITY ADMINISTRATOR

Convention Facilities

Legend

Position ID#
Job Class
Job Title

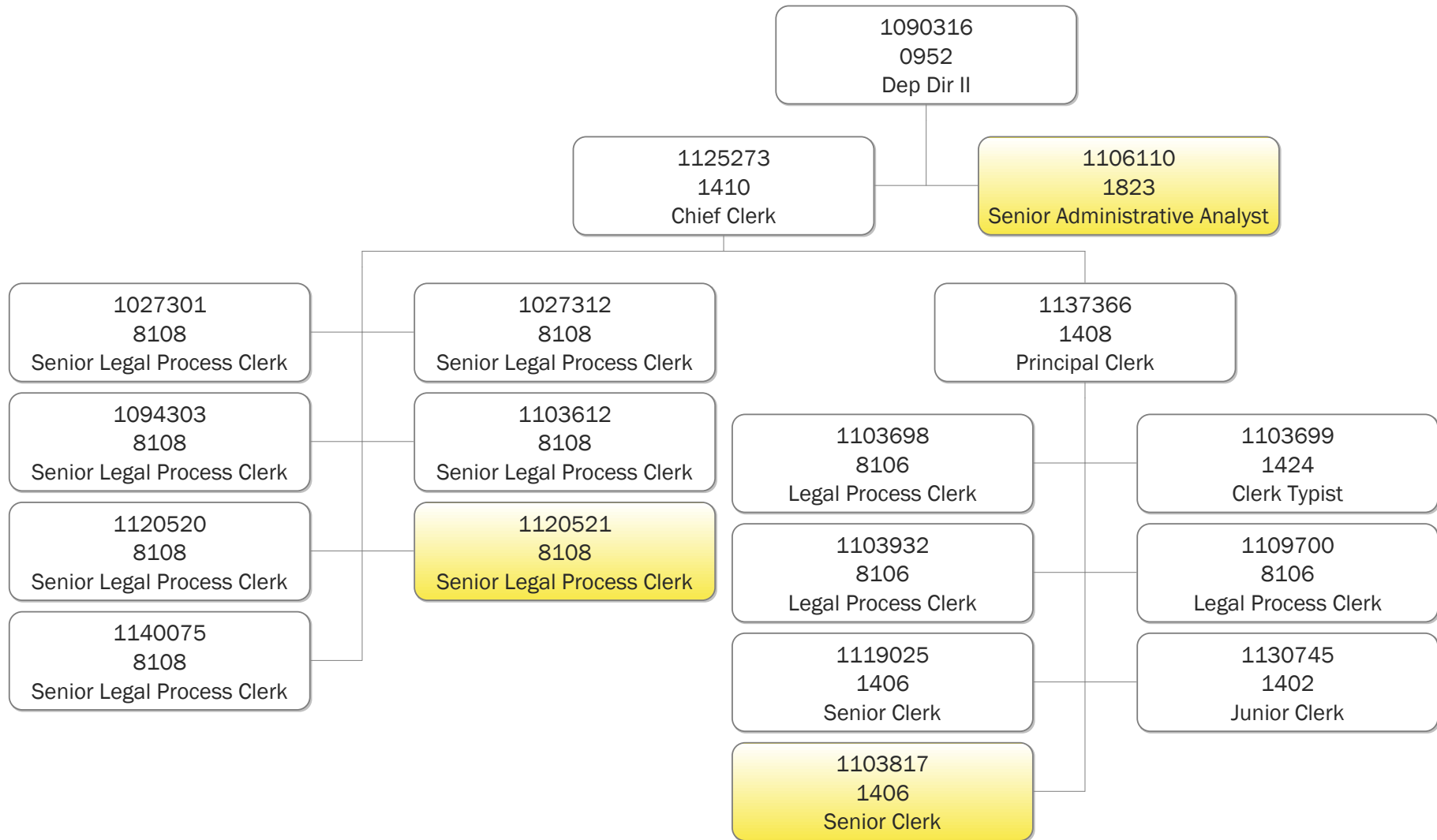
 Vacant



OFFICE OF THE
CITY ADMINISTRATOR
County Clerk

Legend


Position ID#
Job Class
Job Title
Vacant

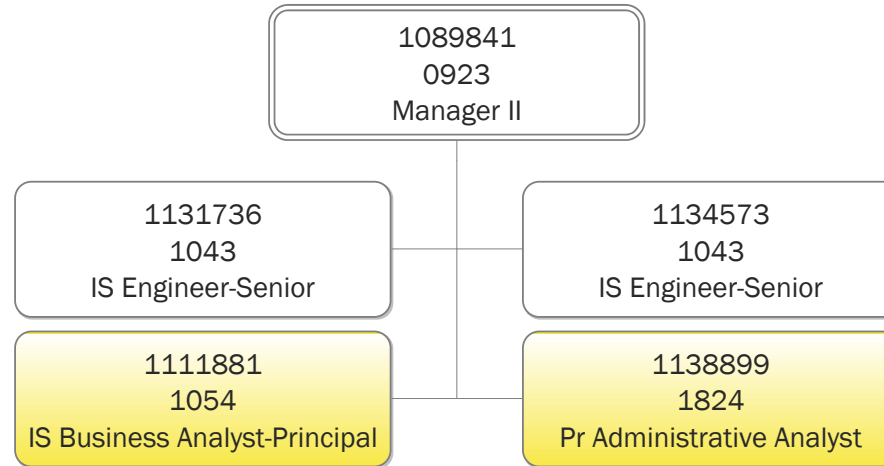


OFFICE OF THE
CITY ADMINISTRATOR
DataSF

Legend

Position ID#
Job Class
Job Title

 Vacant

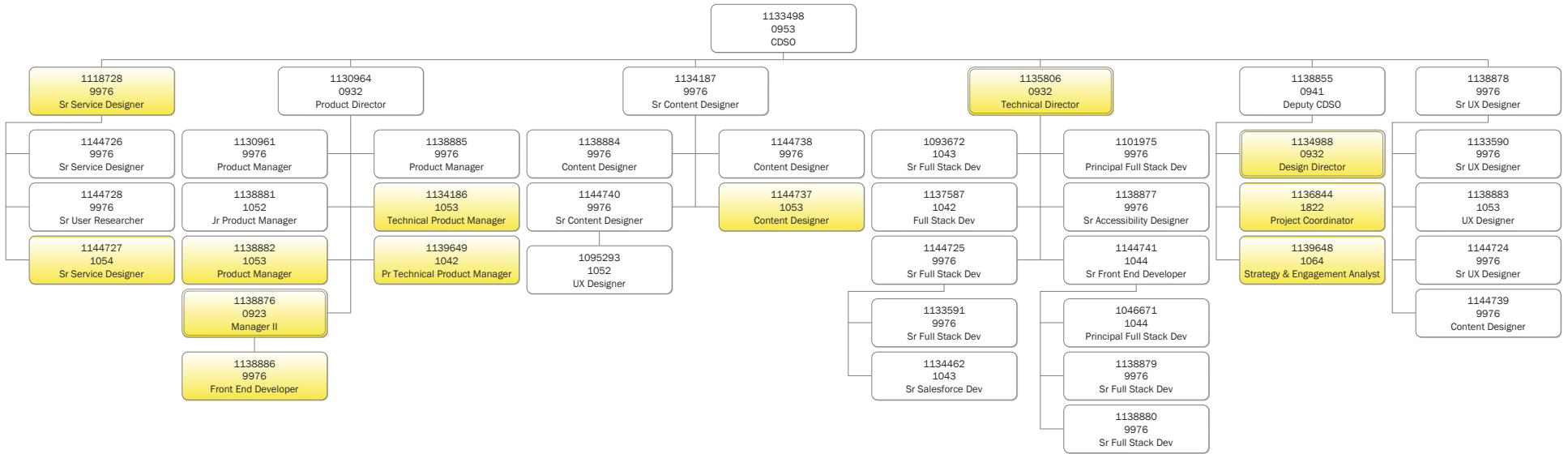


OFFICE OF THE
CITY ADMINISTRATOR
Digital Services

Legend

Position ID#
Job Class
Job Title

Vacant




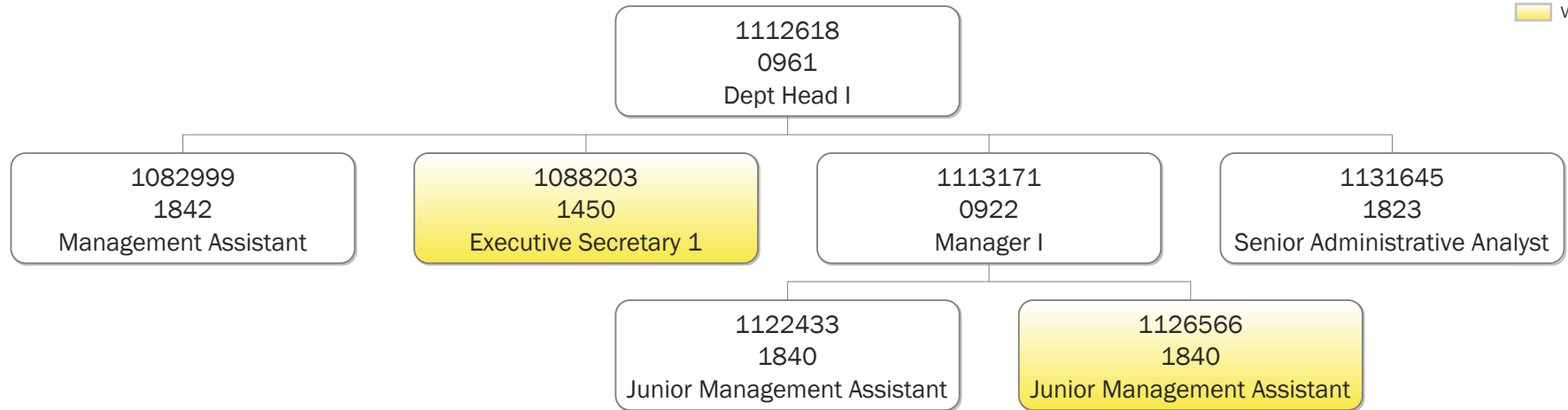
OFFICE OF THE
CITY ADMINISTRATOR

Entertainment Commission

Legend

Position ID#
Job Class
Job Title

 Vacant

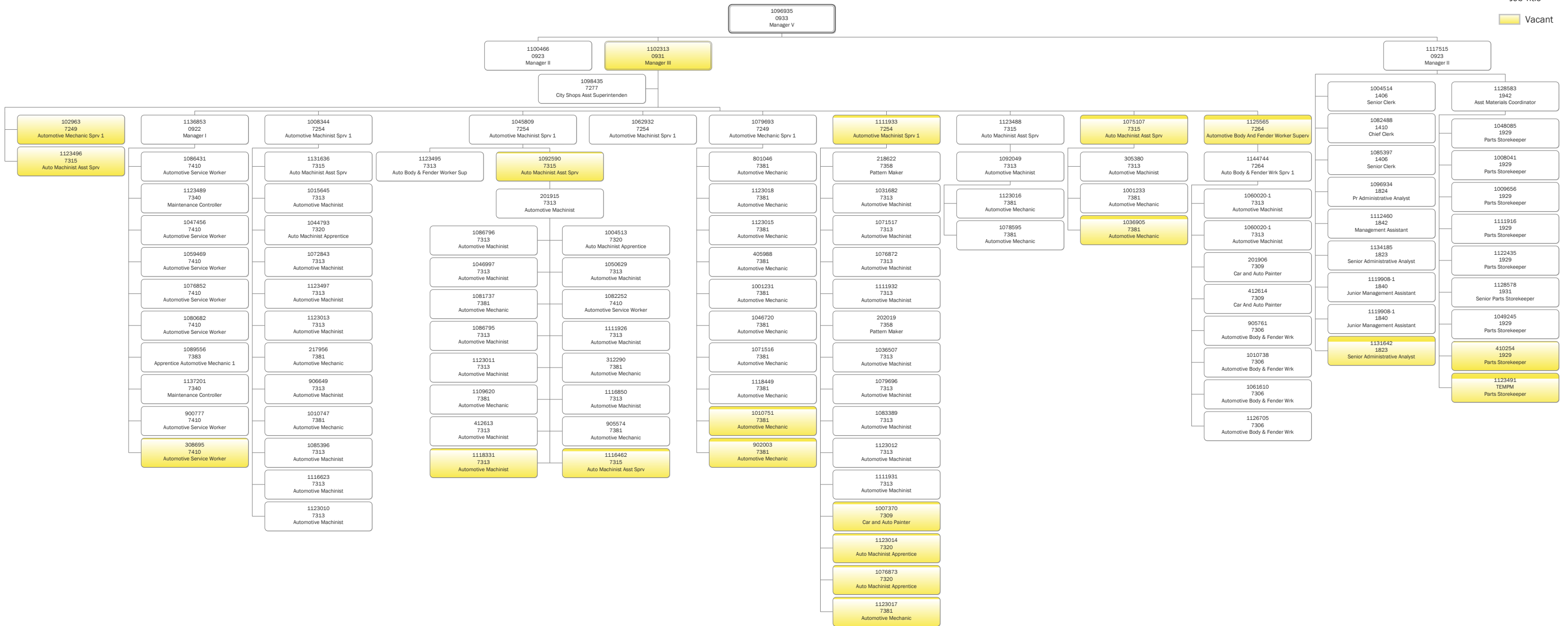


OFFICE OF THE
CITY ADMINISTRATOR
Fleet Management

Legend


Position ID#
Job Class
Job Title

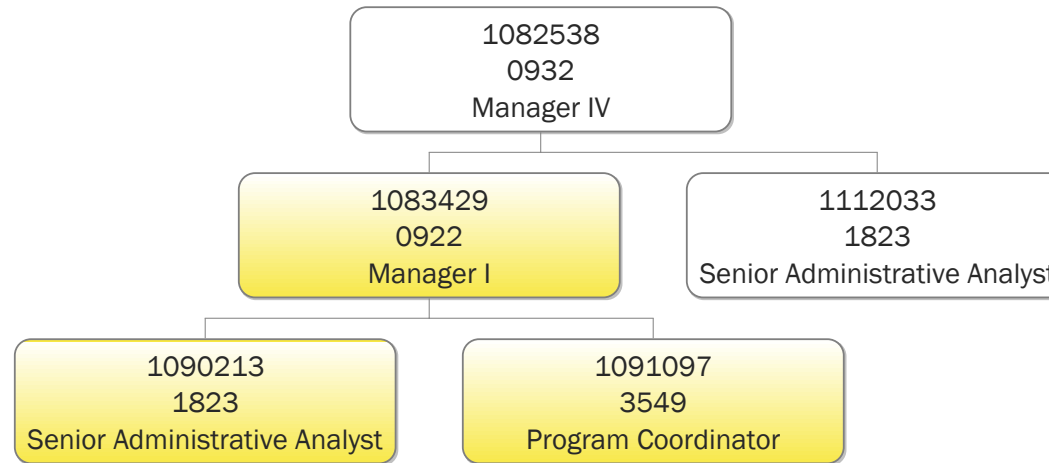
Vacant



OFFICE OF THE
CITY ADMINISTRATOR
Grants for the Arts

Legend

Position ID#
Job Class
Job Title
 Vacant




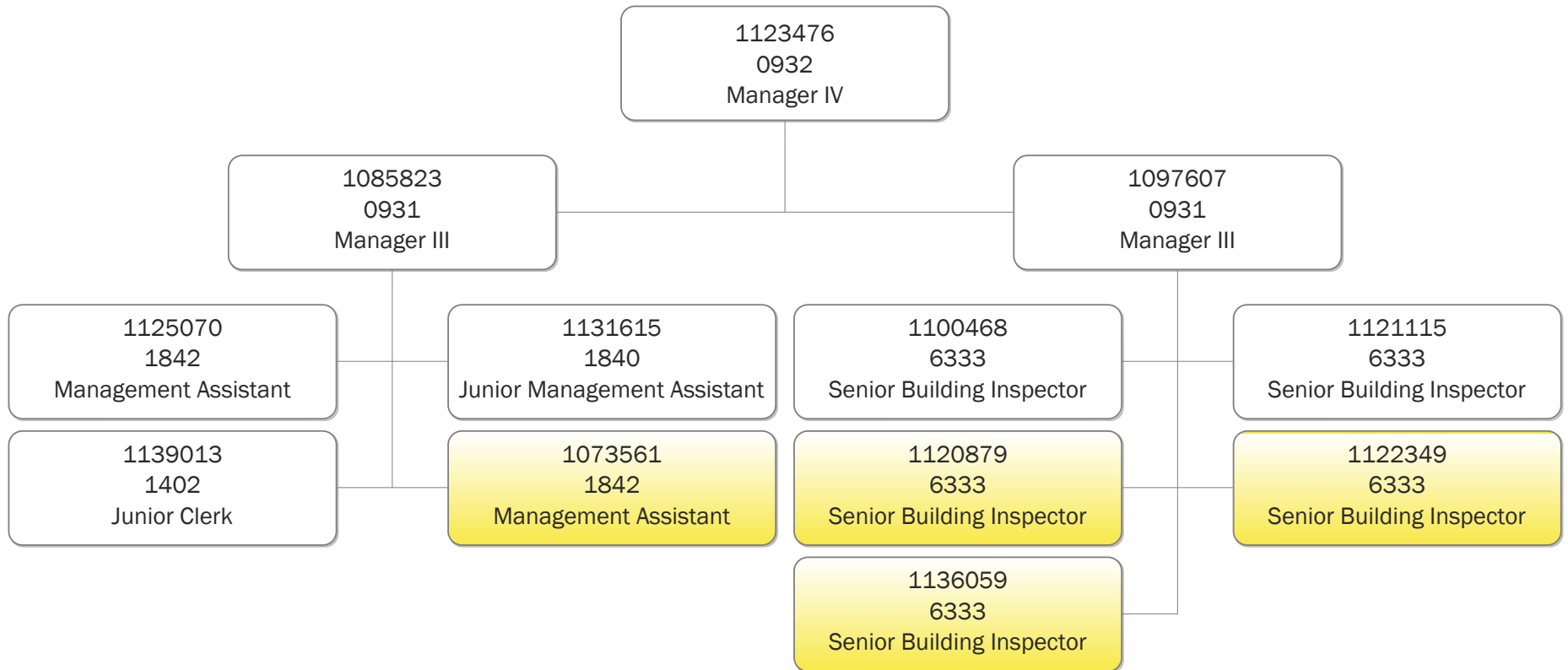
OFFICE OF THE
CITY ADMINISTRATOR

Mayor's Office on Disability

Legend

Position ID#
Job Class
Job Title

 Vacant



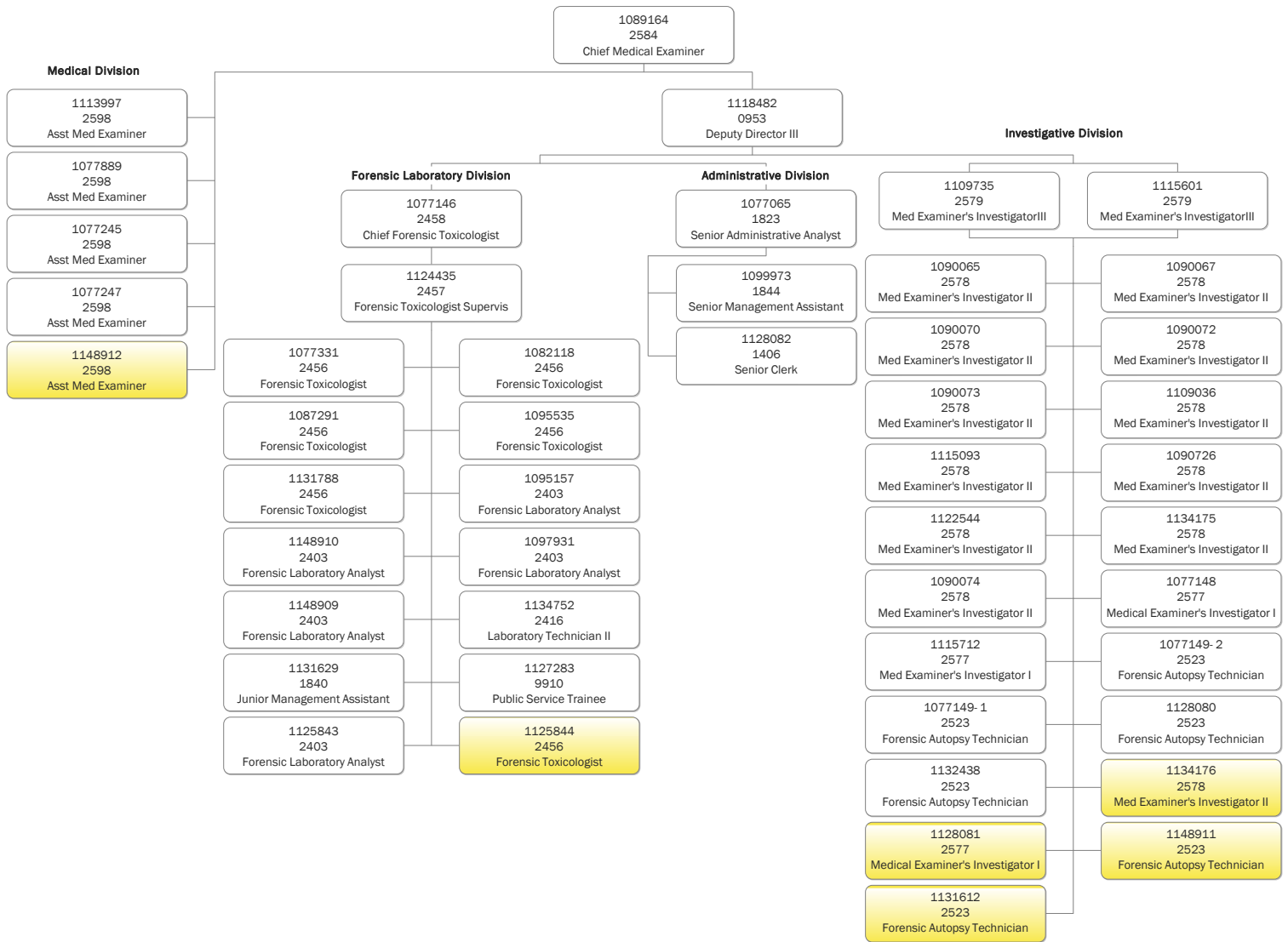
OFFICE OF THE
CITY ADMINISTRATOR

Office of the Chief Medical Examiner

Legend

Position ID#
Job Class
Job Title


Vacant

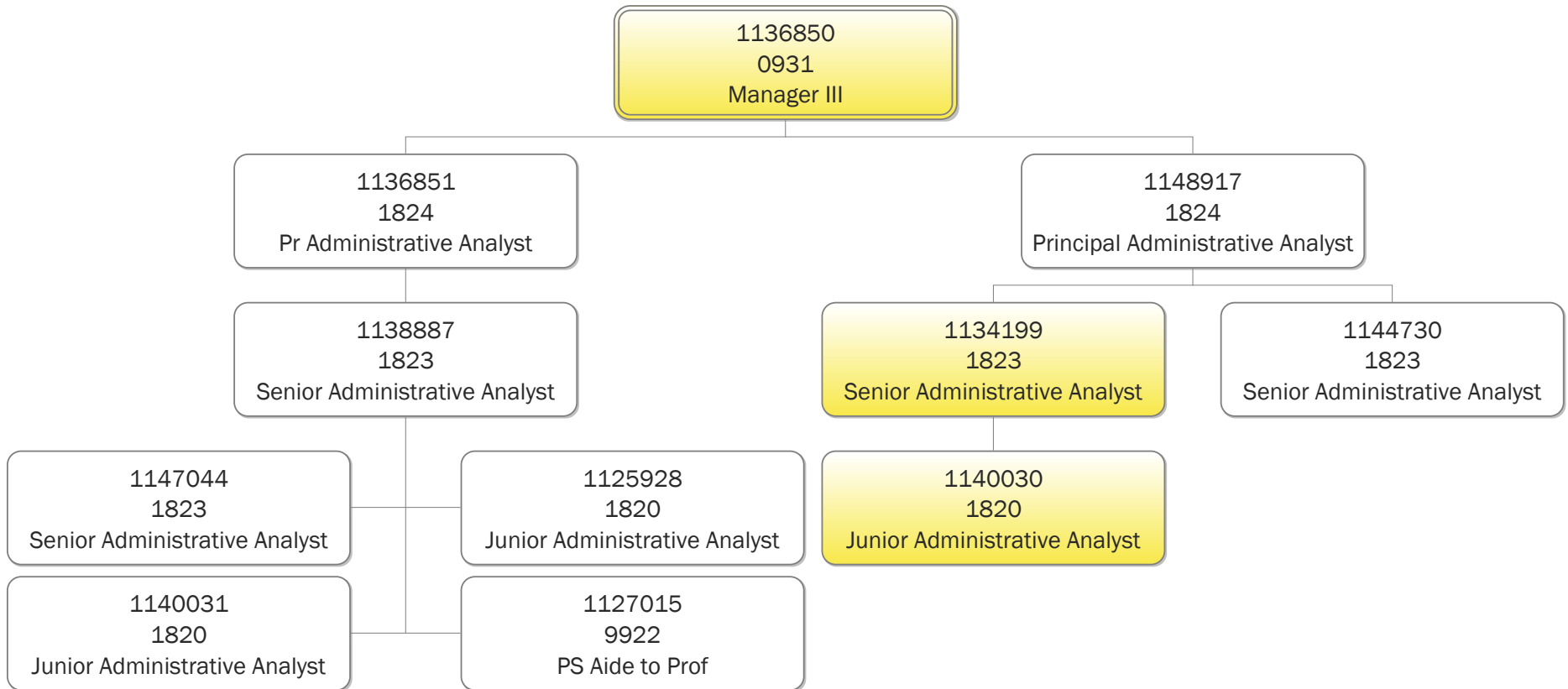


OFFICE OF THE
CITY ADMINISTRATOR
Office of Cannabis

Legend

Position ID#
Job Class
Job Title

 Vacant



OFFICE OF THE
CITY ADMINISTRATOR


Office of Civic Engagement & Immigrant Affairs

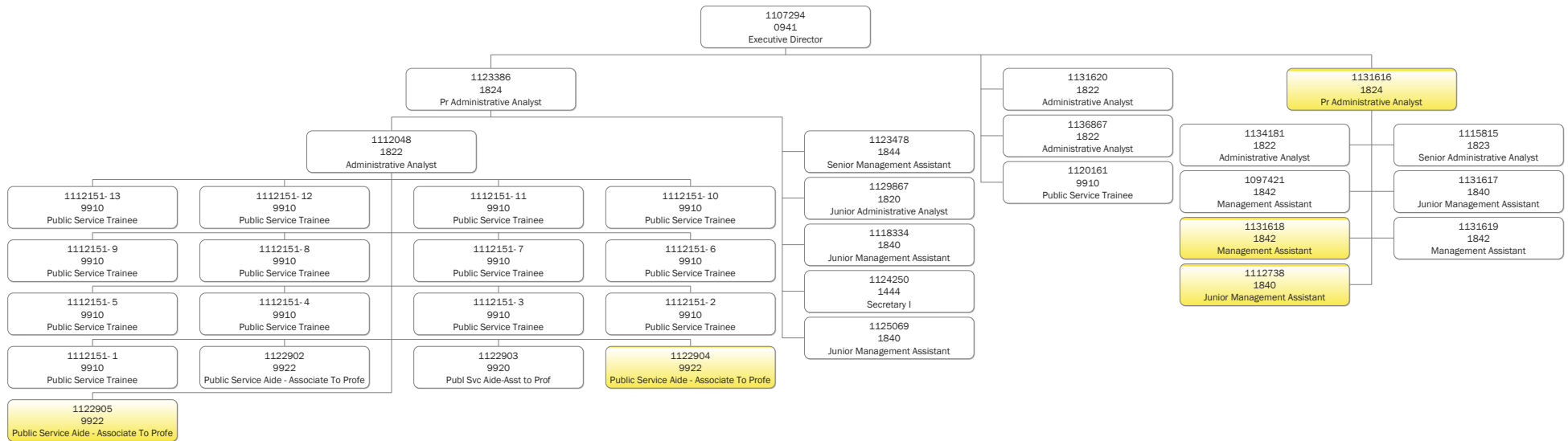
Legend

Position ID#

Job Class

Job Title

 Vacant

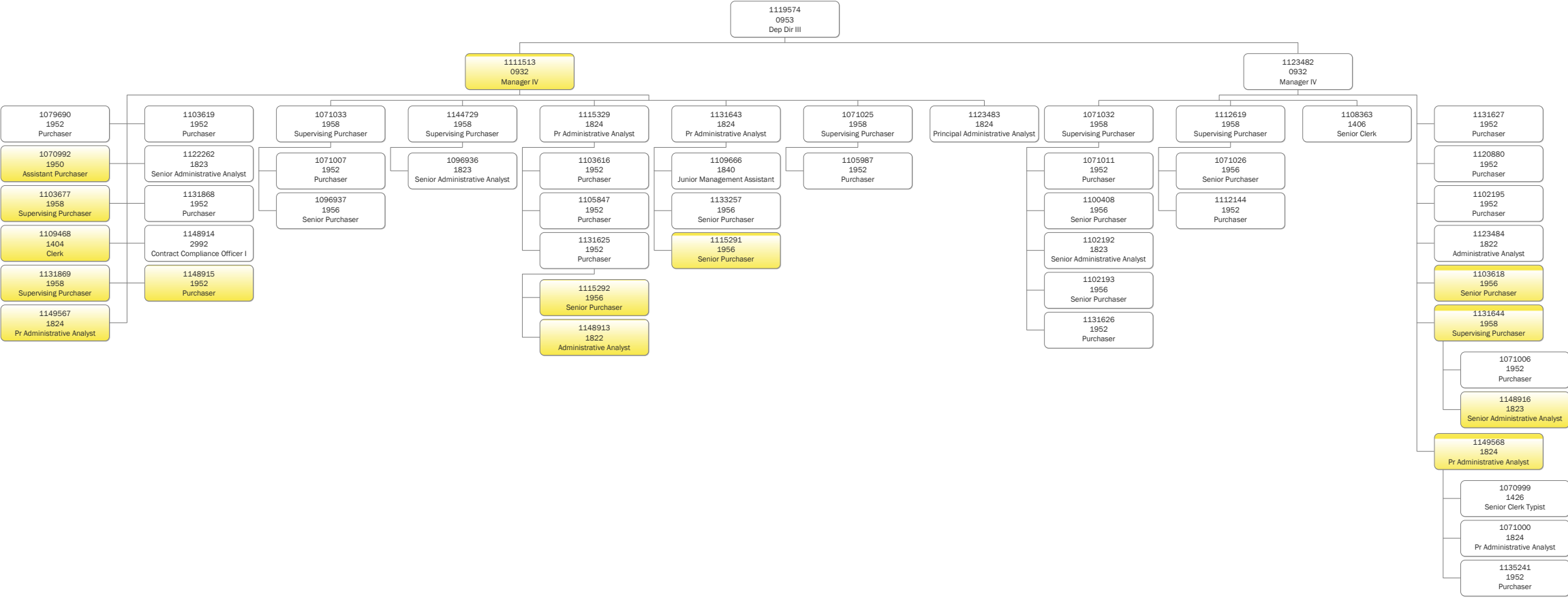


OFFICE OF THE
CITY ADMINISTRATOR

Office of Contract Administration

Legend

- Position ID#
- Job Class
- Job Title
- Vacant



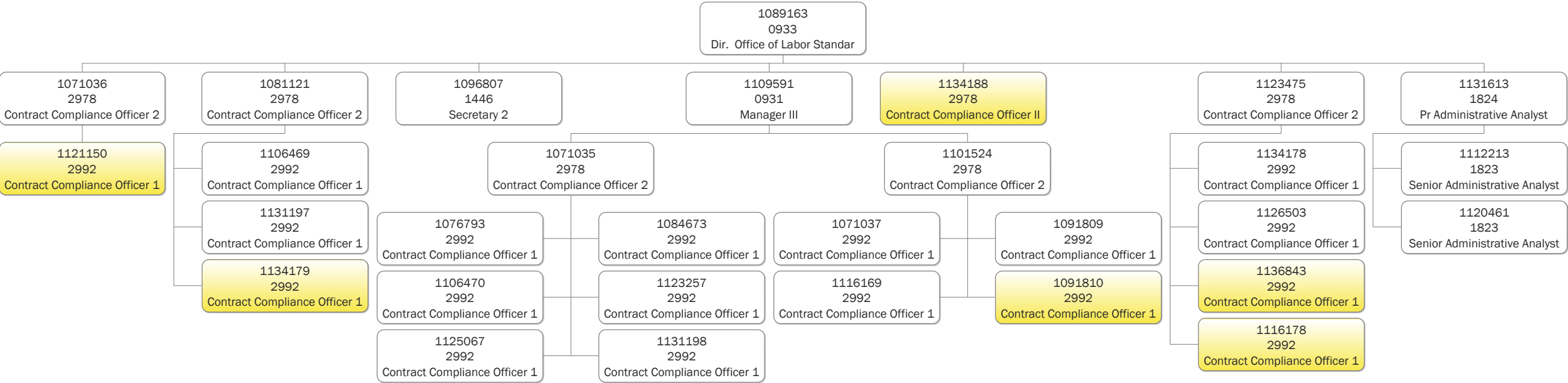
OFFICE OF THE
CITY ADMINISTRATOR

Office of Labor Standards Enforcement

Legend

Position ID#
Job Class
Job Title

Vacant

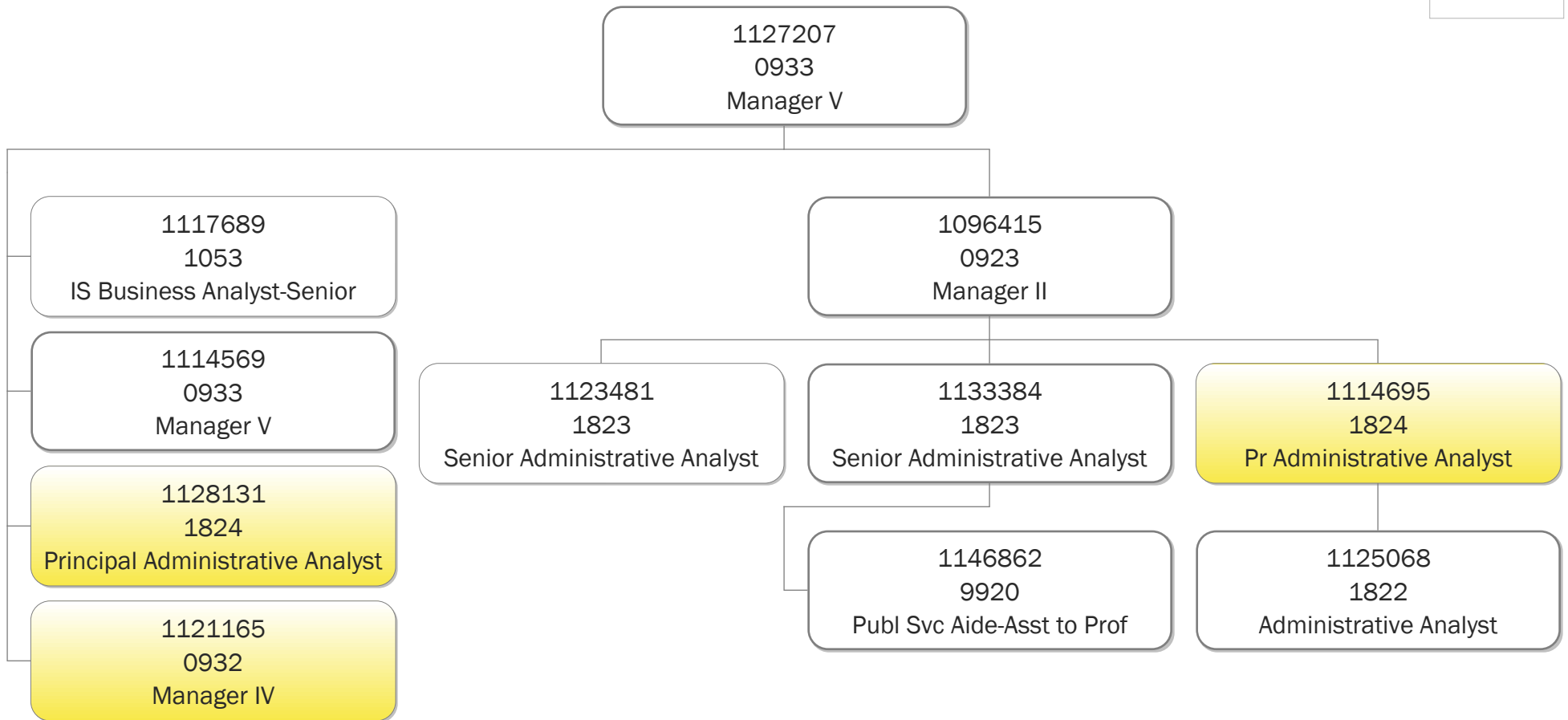


Office of Resiliency and Capital Planning

Legend

Position ID #
Job Class
Job Title

Vacant




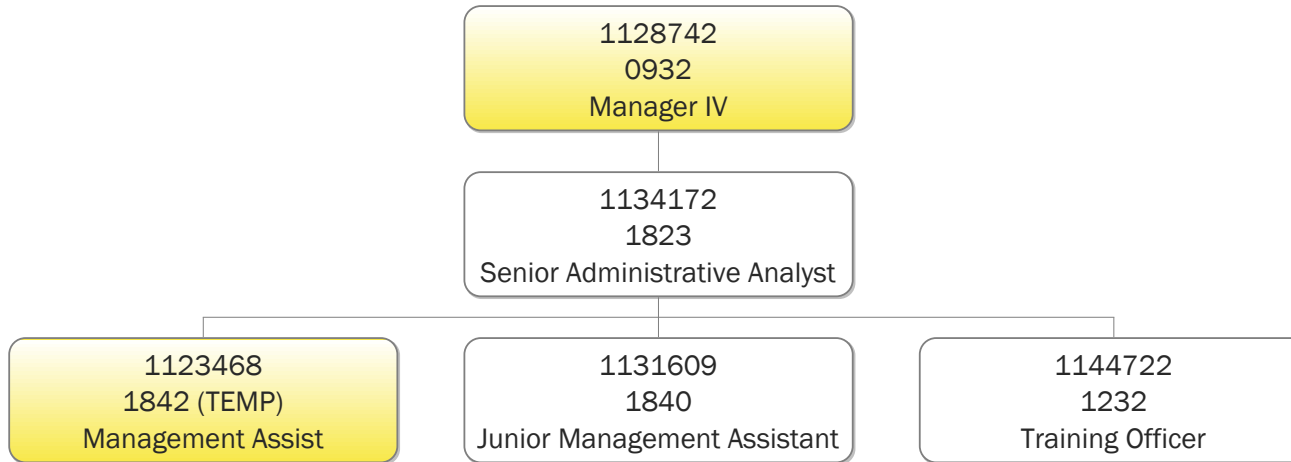
OFFICE OF THE
CITY ADMINISTRATOR

Office of Transgender Initiatives

Legend

Position ID#
Job Class
Job Title


 Vacant

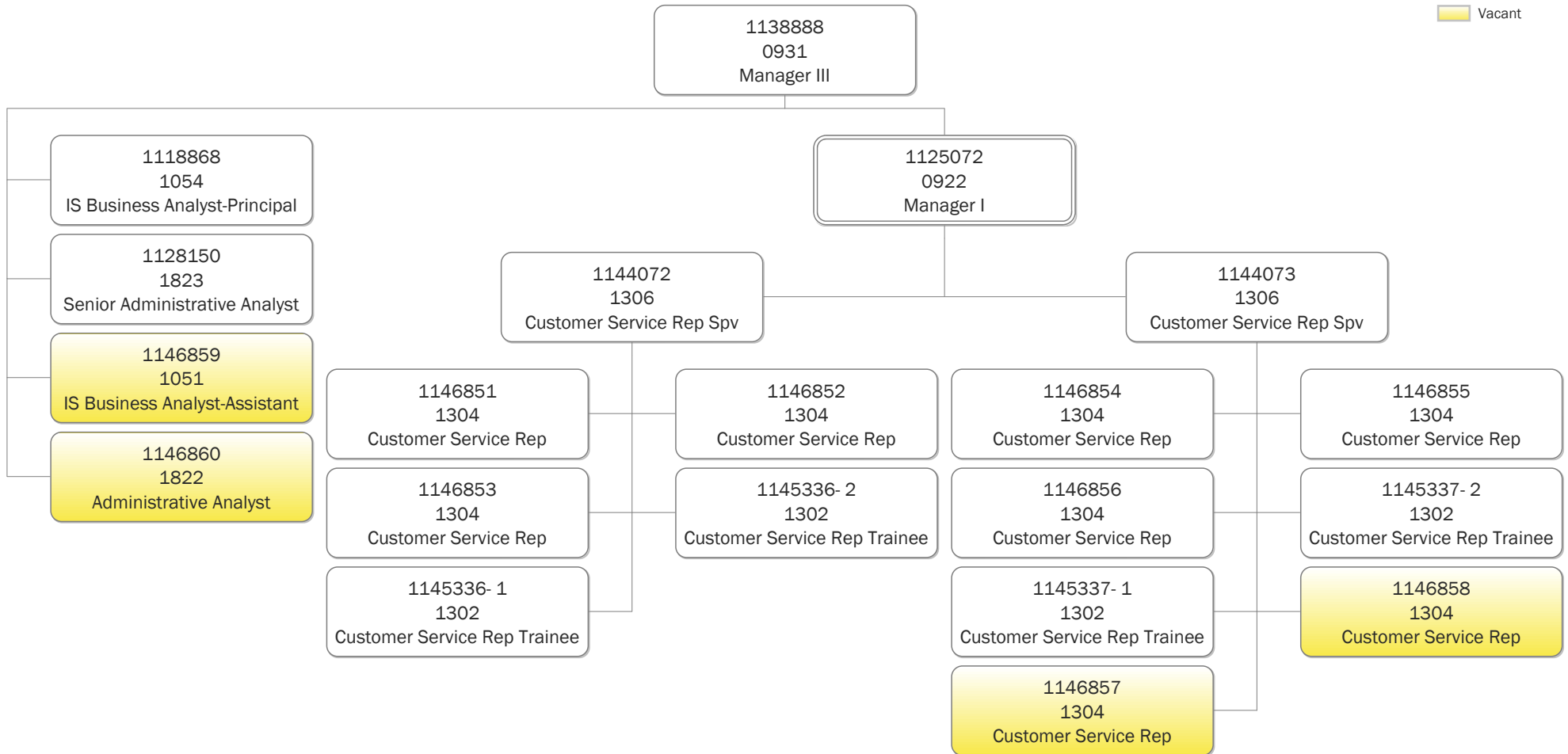


OFFICE OF THE
CITY ADMINISTRATOR
Permit Center

Legend

Position ID#
Job Class
Job Title

 Vacant



OFFICE OF THE
CITY ADMINISTRATOR

Real Estate Property Management & Admin

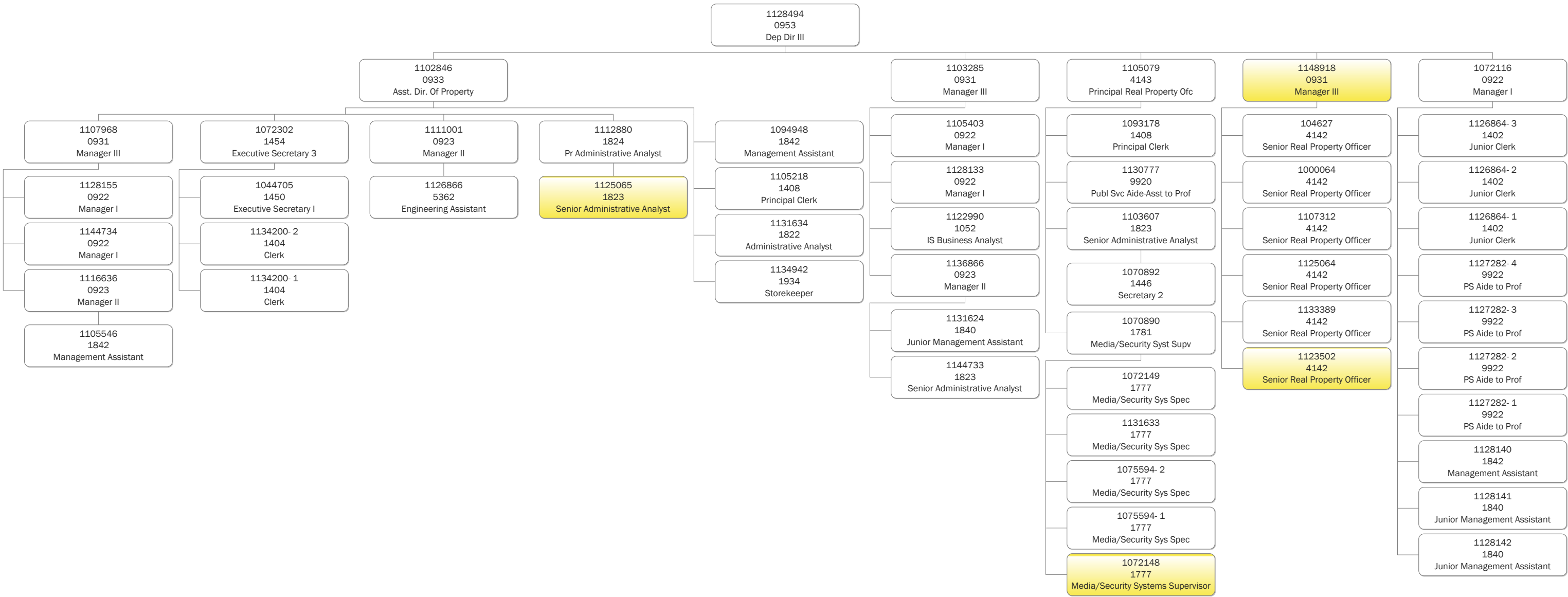
Legend

Position ID#

Job Class

Job Title

Vacant



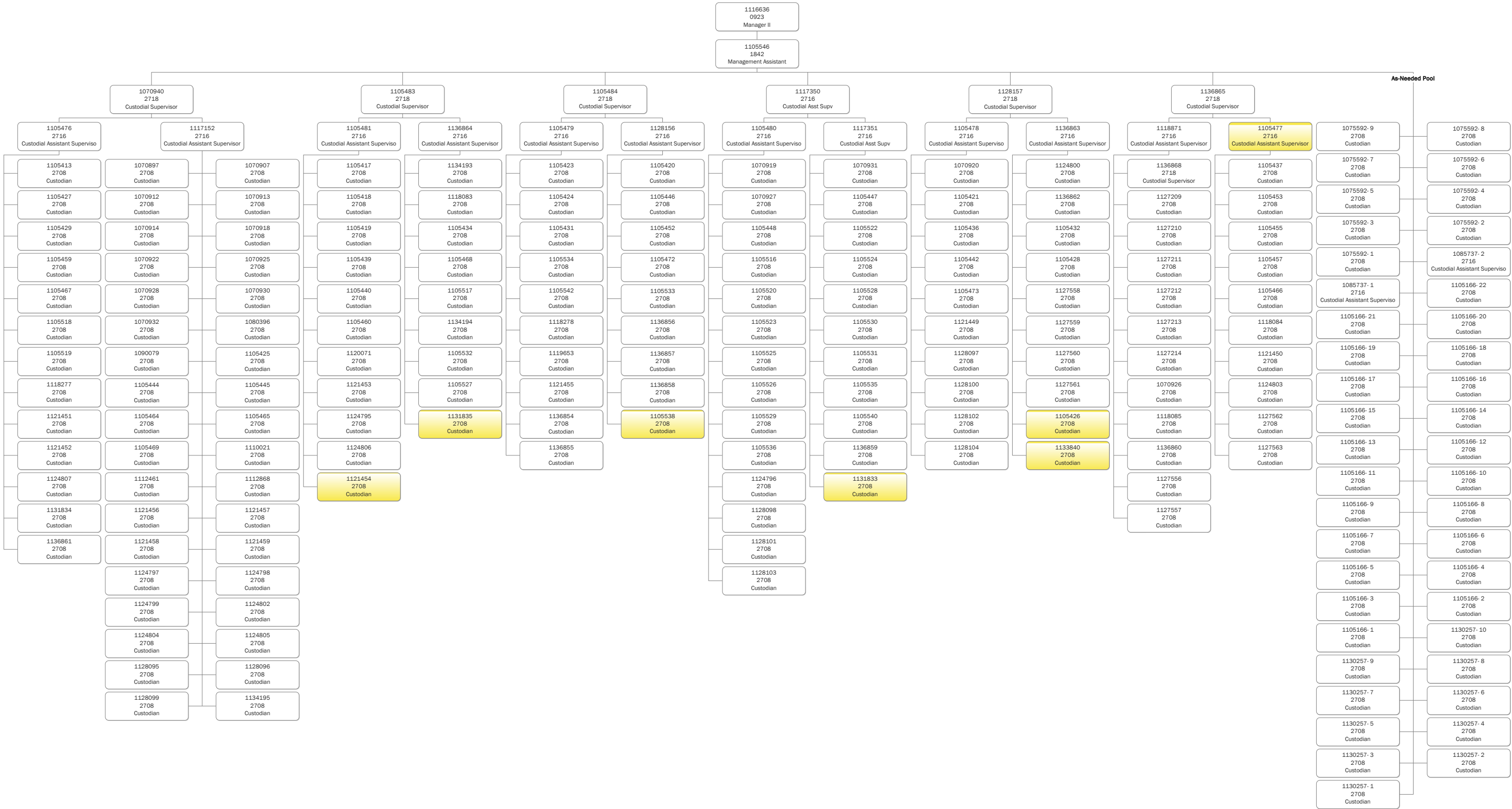
OFFICE OF THE
CITY ADMINISTRATOR

Real Estate Division: Custodial Services

Legend

Position ID#
Job Class
Job Title

Vacant



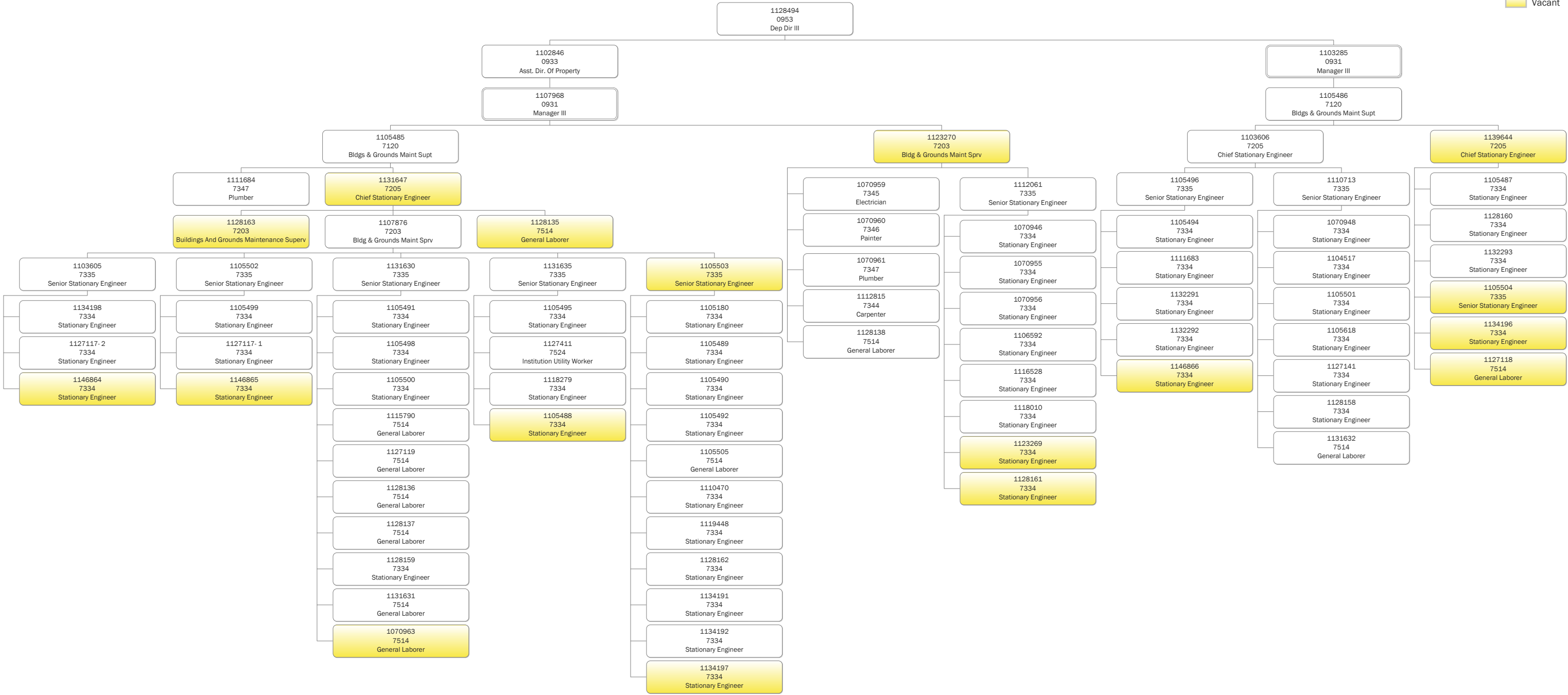
OFFICE OF THE
CITY ADMINISTRATOR

Real Estate Engineering & Trades

Legend

Position ID#
Job Class
Job Title

Vacant




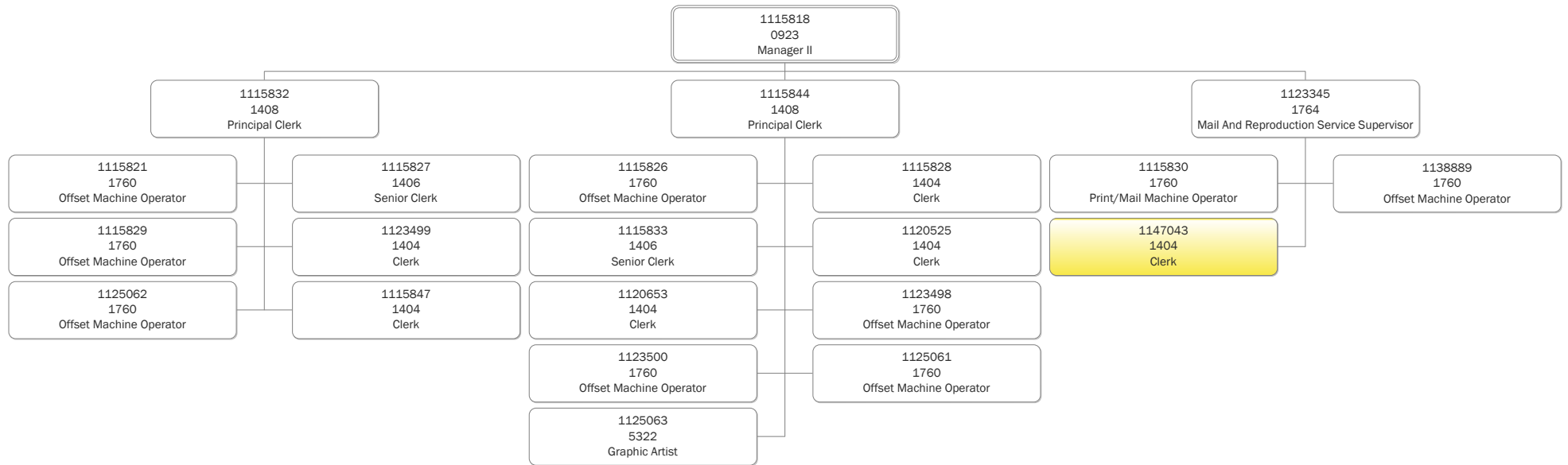
OFFICE OF THE
CITY ADMINISTRATOR

ReproMail

Legend

Position ID#
Job Class
Job Title


 Vacant

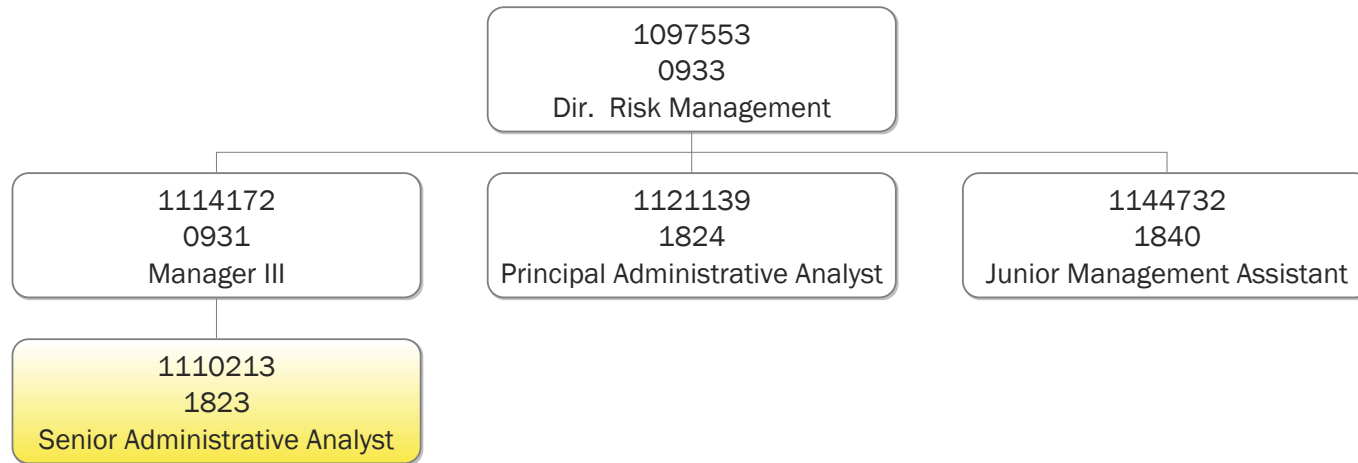


OFFICE OF THE
CITY ADMINISTRATOR
Risk Management

Legend

Position ID#
Job Class
Job Title

 Vacant




OFFICE OF THE
CITY ADMINISTRATOR

Treasure Island Development Authority

Legend

Position ID#
Job Class
Job Title

 Vacant

