

# 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: Planning**\_\_\_\_\_

- ☒ **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
- ☒ **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:** Deborah Landis

**Signature:** Deborah Landis

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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**

DEPT NAME HERE	
Major Changes	Department Response to Major Changes
<b>1. SUMMARY.</b> 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.	Overall, the budget is decreasing by (\$4M) from FY21-22 to FY22-23 and by an additional (\$2.6M) from FY22-23 to FY23-24. These changes are from decreases in impact fee revenue and spending in both years, a reduction in fee revenue projected in both years, and a reduction in position costs in both years. In FY23-24 grant revenues and expenditures are projected to be lower due to the unknowns around potential funding opportunities this far in advance.
<b>2. TARGET.</b> How did the department meet its General Fund cost neutral target?	Planning balanced expenditures and revenue through a mix of recovery increases and expenditure decreases. Fees were reduced by (\$1.3M) and 6 positions were deleted with an additional 6 move off budget.
<b>3. EXPENDITURE CHANGES.</b> What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Major expenditure changes relate to reducing a net 5 FTE from the budget in FY22-23. One new position was added for the Shared Spaces program. Grant changes in FY23-24 are due to the unknowns around potential funding opportunities this far in advance.
<b>4. REVENUE.</b> What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	General fund revenue changes relate to fee reduction based on prior year trends. Non-General Fund reductions relate to impact fees that are anticipated to come in at lower levels in the coming two years than in prior years.
<b>5. LEGISLATION.</b> Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	Not at this time
<b>6. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
<b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not at this time
<b>8. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	Not at this time
<b>9. BUDGET EQUITY.</b> 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.	The department has dedicated staff to advancing racial equity in our Community Equity Division as well as identifying and promoting activities in all divisions that advance equity.

# BUDGET FORM 1B: Department Budget Summary

## FY 2022-23 and FY 2023-24

### CPC City Planning

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	226.83	223.68	(3.15)	223.95	0.28
Non-Operating Positions (CAP/Other)	(19.42)	(25.42)	(6.00)	(25.42)	0.00
Net Operating Positions	207.41	198.26	(9.15)	198.53	0.28

### Sources

Charges for Services	44,619,578	42,429,282	(2,190,296)	42,484,883	55,601
Expenditure Recovery	3,010,524	2,869,000	(141,524)	2,853,444	(15,556)
Intergovernmental: Federal	1,945,000	1,945,000	0	45,000	(1,900,000)
Intergovernmental: Other	454,797	526,000	71,203	326,000	(200,000)
Intergovernmental: State	1,200,000	1,200,000	0	700,000	(500,000)
Other Revenues	3,489,000	700,000	(2,789,000)	500,000	(200,000)
General Funds	7,258,681	8,274,737	1,016,056	8,405,469	130,732
Sources Total	61977580	57944019	(4,033,561)	55,314,796	(2,629,223)

### Uses - Operating Expenditures

Salaries	27,472,232	27,270,840	(201,392)	27,998,250	727,410
Mandatory Fringe Benefits	12,385,307	11,510,651	(874,656)	10,925,563	(585,088)
Non-Personnel Services	3,982,473	3,543,060	(439,413)	3,578,060	35,000
Capital Outlay	0	0	0	0	0
Materials & Supplies	490,495	473,935	(16,560)	473,935	0
Overhead and Allocations	689,271	689,271	0	689,271	0
Programmatic Projects	8,337,980	5,444,887	(2,893,093)	2,644,887	(2,800,000)
Services Of Other Depts	8,507,062	9,001,386	494,324	9,004,830	3,444
Unappropriated Rev-Designated	112,760	9,989	(102,771)	0	(9,989)
Uses Total	61,977,580	57,944,019	(4,033,561)	55,314,796	(2,629,223)

### Uses - By Division Description

CPC Administration	17,276,980	18,970,818	1,693,838	18,972,032	1,214
CPC Citywide Planning	11,627,004	8,062,488	(3,564,516)	5,523,624	(2,538,864)
CPC Community Equity	3,066,305	4,402,355	1,336,050	4,398,035	(4,320)
CPC Current Planning	12,307,053	16,265,707	3,958,654	16,345,239	79,532
CPC Environmental Planning	9,413,078	6,759,325	(2,653,753)	6,590,387	(168,938)
CPC Executive Office	3,845,937	2,655,943	(1,189,994)	2,651,626	(4,317)
CPC Zoning Admin & Compliance	4,441,223	827,383	(3,613,840)	833,853	6,470
Uses by Division Total	61,977,580	57,944,019	(4,033,561)	55,314,796	(2,629,223)

## **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 Planning Department has a variety of equity-focused projects that are led by our Community Equity Division. These include overall equity plan development and implementation, Racial & Social Equity Planning Code Audit, racial & social equity impact analysis guidelines, the Office of Racial Equity's Annual Status update, equitable hiring and promotions work, internship coordination, creating an equity council, budget equity assessment tool development and implementation, developing implementation dashboard, creating an equitable communications and community engagement strategy, working directly with various communities throughout the City (*e.g.* , Bayview, Fillmore, Mission, Sunset, Richmond, Tenderloin, Western Addition), and engaging residents citywide on the preparation of the City's General Plan Housing Element.

#### **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?**

The initiatives listed above will continue in the budget year. Additional resources will be given to support the racial and social equity plan, specifically for implementation and tracking, for comprehensive community engagement and communications strategy, to support the equity council, for community engagement including cultural districts, community development in the Fillmore, Mission, Sunset, Tenderloin, and Western Addition community development. Housing Element implementation are housing policy coordination will also receive additional resources.

BUDGET FORM 2A: Revenue Report  
DEPARTMENT: CPC

Budget System Report 15.30.005 filtered on Regular Revenues																	Total BY Revenue Variance: 694,588.00				Total BY+1 Revenue Variance: (1,245,367.00)				FORMULA	FILL IN			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO	Age	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	CPC					109733	CPC Environmental Planning	10000	GF Annual Account 10001649-0003	CP Environmental Pla IDS PRT Environm	10000			Operating	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO		0			50,000	14,479	(35,521)	50,000	14,479	(35,521)	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					109733	CPC Environmental Planning	10000	GF Annual Account 10001649-0006	CP Environmental Pla IDS PUC-Envir Rev	10000			Operating	4860ExpRec	486740 - Exp Rec Fr PUC (AAO)		0			100,000	200,000	100,000	100,000	200,000	100,000	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					109733	CPC Environmental Planning	10000	GF Annual Account 10001649-0007	CP Environmental Pla IDS PUC-PUC Staf	10000			Operating	4860ExpRec	486740 - Exp Rec Fr PUC (AAO)		0			33,377	37,821	4,444	33,377	42,398	9,021	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					109733	CPC Environmental Planning	10000	GF Annual Account 10001649-0011	CP Environmental Pla IDS AIR Environme	10000			Operating	4860ExpRec	486020 - Exp Rec Fr Airport (AAO)		0			60,000	75,000	15,000	60,000	100,000	40,000	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					109733	CPC Environmental Planning	10000	GF Annual Account 10001649-0014	CP Environmental Pla IDS PRT Land Use	10000			Operating	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO		0			150,000	43,436	(106,564)	150,000	43,436	(106,564)	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					109733	CPC Environmental Planning	10000	GF Annual Account 10001649-0016	CP Environmental Pla IDS REC Portsmou	10000			Operating	4860ExpRec	486630 - Exp Rec Fr Rec & Park (AAO)		0			0	6,000	6,000	0	6,000	6,000	0	YES	Work order changes are due to adjustments in project scoping.
GFS	CPC					109733	CPC Environmental Planning	10000	GF Annual Account 10001649-0018	CP Environmental Pla IDS ADM Environm	10000			Operating	4860ExpRec	486150 - Exp Rec Fr Adm (AAO)		0			0	44,438	44,438	0	0	0	0	YES	Work order changes are due to adjustments in project scoping.
GFS	CPC					229234	CPC Citywide Planning	10000	GF Annual Account 10001647-0014	CP Citywide Planning IDS OEWD Civic C	10000			Operating	4860ExpRec	486100 - Exp Rec Fr Bus & Enc Dev (AAO)		0			50,000	0	(50,000)	50,000	0	(50,000)	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					229234	CPC Citywide Planning	10000	GF Annual Account 10001647-0015	CP Citywide Planning IDS PRT Design R	10000			Operating	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO		0			25,000	7,239	(17,761)	25,000	7,239	(17,761)	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					229234	CPC Citywide Planning	10000	GF Annual Account 10001647-0016	CP Citywide Planning IDS PRT Resil/Floo	10000			Operating	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO		0			218,000	63,127	(154,873)	218,000	63,127	(154,873)	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					229234	CPC Citywide Planning	10000	GF Annual Account 10001647-0020	CP Citywide Planning IDS PRT Land Use	10000			Operating	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO		0			75,000	21,719	(53,281)	75,000	21,719	(53,281)	YES	Work order changes are due to adjustments in project scoping.	
GFS	CPC					229234	CPC Citywide Planning	10000	GF Annual Account 10001647-0025	CP Citywide Planning IDS PRT-CPC Clim	10000			Operating	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)		0			0	35,000	35,000	0	35,000	35,000	0	YES	OCII changes are due to projections in how much Planning work they will be requesting.
GFS	CPC					229234	CPC Citywide Planning	10000	GF Annual Account 10001647-0027	CP Citywide Planning IDS ENV-CPC Clirr	10000			Operating	4860ExpRec	486320 - Exp Rec Fr Environment (AAO)		0			0	15,000	15,000	0	15,000	15,000	0	YES	Fee revenue is adjusted based on prior-year trends.
GFS	CPC					229235	CPC Current Planning	10000	GF Annual Account 10001648-0201	CP Current Planning IDS ADM Office of I	10000			Operating	4860ExpRec	487040 - Exp Rec Fr Adm (Non-AAO)		0			0	190,153	190,153	0	189,906	189,906	0	YES	Fee revenue is adjusted based on prior-year trends.
GFS	CPC					229235	CPC Current Planning	10000	GF Annual Account 10001648-0202	CP Current Planning IDS ADM-Permit C	10000			Operating	4860ExpRec	486150 - Exp Rec Fr Adm (AAO)		0			0	221,470	221,470	0	221,022	221,022	0	YES	Grant adjustments are based on known funding opportunities.
GFS	CPC					229236	CPC Administration	10000	GF Annual Account 10001645-0001	CP Administration CP Administration	10000			Operating	4490IGROth	449997 - City Depts Revenue From OCII		0			254,797	326,000	71,203	254,797	326,000	71,203	YES	Impact fee adjustments are based on IPIC projections.	
GFS	CPC					229236	CPC Administration	10000	GF Annual Account 10001645-0001	CP Administration CP Administration	10000			Operating	4600C4Svcs	460189 - Building Permit Alterations		0			23,931,482	23,596,301	(335,181)	23,931,482	23,651,902	(279,580)	YES	Grant adjustments are based on known funding opportunities.	
GFS	CPC					229236	CPC Administration	10000	GF Annual Account 10001645-0001	CP Administration CP Administration	10000			Operating	4600C4Svcs	460194 - Oth Short RangeCityPlanningFee		0			3,347,263	2,395,324	(951,939)	3,347,263	2,395,324	(951,939)	YES	Grant adjustments are based on known funding opportunities.	
NGFS	CPC					109733	CPC Environmental Planning	10680	SR Neighborhood I 10038670-0001	CPC FY23 CAHCD R CPC FY23 CAHCD	10001			Grants	4450IGRSta	448999 - Other State Grants & Subventns		0			0	200,000	200,000	0	0	0	0	YES	Grant adjustments are based on known funding opportunities.
NGFS	CPC					229234	CPC Citywide Planning	10670	SR Eastern Neighb I 10023235-0002	Eastern Neighborhd Inf EN Impact Fee-Pro	17063			GE	4750OthRev	475415 - Community ImprovementImpactFee		0			1,000,000	600,000	(400,000)	1,000,000	400,000	(600,000)	YES	Grant adjustments are based on known funding opportunities.	
NGFS	CPC					229234	CPC Citywide Planning	10680	SR Neighborhood I 10037363-0001	CPC FY23 CALTRAN CPC FY23 CALTR/	10001			Grants	4450IGRSta	448999 - Other State Grants & Subventns		0			700,000	0	(700,000)	0	0	0	0	YES	Grant adjustments are based on known funding opportunities.
NGFS	CPC					229234	CPC Citywide Planning	10680	SR Neighborhood I 10038671-0001	CPC FY23 CA Coast CPC FY23 CA Coa	10001			Grants	4450IGRSta	448999 - Other State Grants & Subventns		0			0	1,000,000	1,000,000	0	0	0	0	YES	Impact fee adjustments are based on IPIC projections.
NGFS	CPC					229234	CPC Citywide Planning	10680	SR Neighborhood I 10038677-0001	CPC FY24 CALTRAN CPC FY24 CALTR/	10001			Grants	4450IGRSta	448999 - Other State Grants & Subventns		0			0	0	0	0	700,000	700,000	0	YES	Grant adjustments are based on known funding opportunities.
NGFS	CPC					229234	CPC Citywide Planning	10690	SR Neighborhood I 10038676-0001	CPC FY24 USDN AD CPC FY24 USDN /	10001			Grants	4750OthRev	478201 - Private Grants		0			0	0	0	0	75,000	75,000	0	YES	Grant adjustments are based on known funding opportunities.
NGFS	CPC					229234	CPC Citywide Planning	10770	SR Neighborhood I 10038674-0001	CPC FY23 MTC PDA CPC FY23 MTC PC	10001			Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth		0			0	1,900,000	1,900,000	0	0	0	0	YES	Grant adjustments are based on known funding opportunities.
NGFS	CPC					229234	CPC Citywide Planning	10820	SR Market & Octav 10023242-0002	Market Octavia Comm Market Octavia Con	17067			GE	4750OthRev	475415 - Community ImprovementImpactFee		0			503,000	0	(503,000)	503,000	0	(503,000)	0	YES	Grant adjustments are based on known funding opportunities.
NGFS	CPC					229234	CPC Citywide Planning	14020	SR TC Grants,Con 10038673-0001	CPC FY23 SFCTA PI CPC FY23 SFCTA	10001			Grants	4490IGROth	449102 - SF Transportation Authority		0			0	200,000	200,000	0	0	0	0	YES	Grant adjustments are based on known funding opportunities.
NGFS	CPC					229235	CPC Current Planning	10770	SR Neighborhood I 10038675-0001	CPC FY24 CA OFFIC CPC FY24 CA OFF	10001			Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth		0			0	0	0	0	45,000	45,000	0	YES	Grant adjustments are based on known funding opportunities.

2.5%
3.0%

[illegible]

== 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 user according to Code Authorization.

# Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:

CPC

Fee Name: All fee cost recovery is based on fee studies p

Department Providing Service:  
Fee Administrator:  
Code Authorization/  
Proposed Fee Ordinance/File No:

Department ABC

Jane Smart

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code Title

XXXXXX

XXXXX

XXXXX

XXXXXXXXX

XXXX

XXXXXX

Proposed Fee (FY 2023-24):

Proposed Fee (FY 2022-23):

Current Fee (FY 2021-22):

\$ 44.00

\$ 42.00

\$ 40.00

(1)

(2)

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 44.00  
Proposed Fee (FY 2022-23): \$ 42.00  
Current Fee (FY 2021-22): \$ 40.00

FY 2023-24 Proposed Fee Increase/Decrease: \$ 2.00  
FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 4.76%  
FY 2022-23 Proposed Fee Increase/Decrease: \$ 2.00  
FY 2022-23 % Proposed Fee Change from Current Fee: 5.00%

Fee Prior to Current: \$ 38.00  
Current Fee Increase/Decrease from Prior Fee: \$ 2.00

Fiscal Year of Prior Fee Change: 2010-11  
% Current Fee Change from Prior Fee: 5.26%

## FY2022-23

### ESTIMATED REVENUE DERIVED FROM SERVICE

### ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW		
		FY 2022-23		
		Estimated Cost	% of Total	
A	Quantity Estimated (# of Units of Service Provided)	5,000		
B	Fee per Unit (Proposed)	\$ 42		
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 210,000		
D	Direct Costs			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 313,702	59.25%	
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 104,567	19.75%	
	Space Rental Equivalent	\$ 15,000	2.83%	
	Materials & Supplies	\$ -	0.00%	
	Other (Please Describe on Worksheet)	\$ -	0.00%	
E	Indirect Costs			
	Departmental Overhead	20.00% \$ 83,654	15.80%	
	Central Services Overhead	3.00% \$ 12,548	2.37%	
F	FY 2022-23 Direct & Indirect Costs	\$ 529,471	100.00%	
G	FY 2022-23 Revenue Recovery Rate (C/F):	39.66%		
H	Required Fee For 100% Cost Recovery (F/A)	\$ 105.89		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$63.89)		
J	FY 2022-23 Estimated Revenue [ (2) x A ]:	\$ 210,000.00		
K	FY 2021-22 Estimated Revenue [ (3) x A ]:	\$ 200,000.00		
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 10,000.00		

## FY2023-24

### ESTIMATED REVENUE DERIVED FROM SERVICE

### ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
		FY 2023-24		
		Estimated Cost	% of Total	
A	Quantity Estimated (# of Units of Service Provided)	5,000		
B	Fee per Unit (Proposed)	\$ 44		
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 220,000		
D	Direct Costs			
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ -	#DIV/0!	
	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ -	#DIV/0!	
	Space Rental Equivalent	\$ -	#DIV/0!	
	Materials & Supplies	\$ -	#DIV/0!	
	Other (Please Describe on Worksheet)	\$ -	0.00%	
E	Indirect Costs			
	Departmental Overhead	0.00% \$ -	#DIV/0!	
	Central Services Overhead	3.00% \$ -	#DIV/0!	
F	FY 2023-24 Direct & Indirect Costs	\$ -	#DIV/0!	
G	FY 2023-24 Revenue Recovery Rate (C/F):	#DIV/0!		
H	Required Fee For 100% Cost Recovery (F/A):	\$ -		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$44.00		
J	FY 2023-24 Estimated Revenue [ (1) x A ]:	\$ 220,000.00		
K	FY 2022-23 Estimated Revenue [ (2) x A ]:	\$ 210,000.00		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 10,000.00		





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
1234	Test	Processes Payment	1.20

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
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
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:					\$418,269.23

Space Rental Equivalent

Cost	Description
1	15000 Payment facility
2	
3	
Total:	\$15,000.00

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
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

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
0	0		0.0	\$0.00	\$0.00
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:					\$0.00

Space Rental Equivalent

Cost	Description
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	Description
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.

Other Costs

Cost	Description
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.

Indirect Costs

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

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

## BUDGET FORM 2A: Expenditure Changes

## DEPARTMENT: CPC

Project ID	Project Name	Manager	Status	Start Date	End Date	Budget	Actual Cost	Variance	ROI	Financial Performance										Operational Metrics										Compliance & Risk				
										Revenue	Profit	Gross Margin	Net Margin	EBITDA	EBIT	EBT	EPS	Dividend	Payout Ratio	Market Cap	Share Price	Volume	Turnover	Inventory	Debt	Equity	Assets	Liabilities	Net Worth		Rating	Score	Notes	
001	Alpha Project Launch	John Doe	Completed	2023-01-01	2023-12-31	\$1,000,000	\$950,000	\$50,000	5%	\$1,000,000	\$100,000	10%	8%	\$200,000	\$150,000	\$100,000	\$50,000	\$10,000	20%	\$1,000,000,000	\$100	1,000,000	100	100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	A	95	Project Alpha completed successfully within budget.
002	Beta Project Launch	Jane Smith	In Progress	2023-02-01	2024-01-31	\$800,000	\$780,000	\$20,000	2.5%	\$800,000	\$80,000	10%	7%	\$150,000	\$120,000	\$80,000	\$40,000	\$8,000	15%	\$800,000,000	\$80	800,000	80	80	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	B	88	Project Beta is currently on track.
003	Gamma Project Launch	Mike Johnson	On Hold	2023-03-01	2024-02-28	\$600,000	\$600,000	\$0	0%	\$600,000	\$60,000	10%	6%	\$100,000	\$80,000	\$50,000	\$25,000	\$5,000	10%	\$600,000,000	\$60	600,000	60	60	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	C	75	Project Gamma is on hold due to funding issues.
004	Delta Project Launch	Sarah Lee	Completed	2023-04-01	2023-11-30	\$400,000	\$380,000	\$20,000	5%	\$400,000	\$40,000	10%	8%	\$80,000	\$60,000	\$40,000	\$20,000	\$4,000	20%	\$400,000,000	\$40	400,000	40	40	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	A	90	Project Delta completed ahead of schedule.
005	Epsilon Project Launch	David Kim	In Progress	2023-05-01	2024-04-30	\$1,200,000	\$1,150,000	\$50,000	4.2%	\$1,200,000	\$120,000	10%	7.5%	\$250,000	\$180,000	\$120,000	\$60,000	\$12,000	18%	\$1,200,000,000	\$120	1,200,000	120	120	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	B	85	Project Epsilon is progressing well.
006	Zeta Project Launch	Emily White	On Hold	2023-06-01	2024-05-31	\$900,000	\$900,000	\$0	0%	\$900,000	\$90,000	10%	6%	\$180,000	\$140,000	\$90,000	\$45,000	\$9,000	12%	\$900,000,000	\$90	900,000	90	90	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	C	70	Project Zeta is on hold due to market conditions.
007	Eta Project Launch	Chris Brown	Completed	2023-07-01	2023-10-31	\$300,000	\$290,000	\$10,000	3.3%	\$300,000	\$30,000	10%	7%	\$60,000	\$45,000	\$30,000	\$15,000	\$3,000	15%	\$300,000,000	\$30	300,000	30	30	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	A	88	Project Eta completed successfully.
008	Theta Project Launch	Alex Green	In Progress	2023-08-01	2024-07-31	\$1,100,000	\$1,080,000	\$20,000	1.8%	\$1,100,000	\$110,000	10%	6.5%	\$220,000	\$165,000	\$110,000	\$55,000	\$11,000	14%	\$1,100,000,000	\$110	1,100,000	110	110	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	B	82	Project Theta is currently on track.
009	Iota Project Launch	Mia Black	On Hold	2023-09-01	2024-08-31	\$700,000	\$700,000	\$0	0%	\$700,000	\$70,000	10%	5%	\$140,000	\$110,000	\$70,000	\$35,000	\$7,000	8%	\$700,000,000	\$70	700,000	70	70	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	C	65	Project Iota is on hold due to resource allocation.
010	Kappa Project Launch	Noah Blue	Completed	2023-10-01	2023-12-31	\$500,000	\$480,000	\$20,000	4%	\$500,000	\$50,000	10%	7.5%	\$100,000	\$75,000	\$50,000	\$25,000	\$5,000	18%	\$500,000,000	\$50	500,000	50	50	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	A	92	Project Kappa completed successfully.
011	Lambda Project Launch	Olivia Red	In Progress	2023-11-01	2024-10-31	\$1,300,000	\$1,250,000	\$50,000	3.8%	\$1,300,000	\$130,000	10%	7.2%	\$260,000	\$195,000	\$130,000	\$65,000	\$13,000	17%	\$1,300,000,000	\$130	1,300,000	130	130	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	B	84	Project Lambda is progressing well.
012	Mu Project Launch	Liam Purple	On Hold	2023-12-01	2024-11-30	\$850,000	\$850,000	\$0	0%	\$850,000	\$85,000	10%	5.5%	\$170,000	\$135,000	\$85,000	\$42,500	\$8,500	11%	\$850,000,000	\$85	850,000	85	85	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	C	68	Project Mu is on hold due to market conditions.
013	Nu Project Launch	Ava Yellow	Completed	2024-01-01	2023-12-31	\$450,000	\$430,000	\$20,000	4.4%	\$450,000	\$45,000	10%	7.8%	\$90,000	\$67,500	\$45,000	\$22,500	\$4,500	19%	\$450,000,000	\$45	450,000	45	45	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	A	91	Project Nu completed successfully.
014	Xi Project Launch	Ethan Orange	In Progress	2024-02-01	2024-01-31	\$1,050,000	\$1,020,000	\$30,000	2.9%	\$1,050,000	\$105,000	10%	6.8%	\$210,000	\$157,500	\$105,000	\$52,500	\$10,500	13%	\$1,050,000,000	\$105	1,050,000	105	105	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	B	83	Project Xi is currently on track.
015	Omicron Project Launch	Sophia Silver	On Hold	2024-03-01	2024-02-28	\$650,000	\$650,000	\$0	0%	\$650,000	\$65,000	10%	5.2%	\$130,000	\$102,500	\$65,000	\$31,250	\$6,500	9%	\$650,000,000	\$65	650,000	65	65	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	C	66	Project Omicron is on hold due to resource allocation.
016	Pi Project Launch	Lucas Bronze	Completed	2024-04-01	2023-12-31	\$550,000	\$530,000	\$20,000	3.6%	\$550,000	\$55,000	10%	7.6%	\$110,000	\$82,500	\$55,000	\$27,500	\$5,500	17%	\$550,000,000	\$55	550,000	55	55	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	A	93	Project Pi completed successfully.
017	Rho Project Launch	Isabella Gold	In Progress	2024-05-01	2024-04-30	\$1,150,000	\$1,100,000	\$50,000	4.3%	\$1,150,000	\$115,000	10%	7.4%	\$230,000	\$172,500	\$115,000	\$57,500	\$11,500	16%	\$1,150,000,000	\$115	1,150,000	115	115	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	B	86	Project Rho is progressing well.
018	Sigma Project Launch	Benjamin Silver	On Hold	2024-06-01	2024-05-31	\$950,000	\$950,000	\$0	0%	\$950,000	\$95,000	10%	5.8%	\$190,000	\$150,000	\$95,000	\$47,500	\$9,500	10%	\$950,000,000	\$95	950,000	95	95	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	C	69	Project Sigma is on hold due to market conditions.
019	Tau Project Launch	Charlotte Gold	Completed	2024-07-01	2023-12-31	\$400,000	\$380,000	\$20,000	5%	\$400,000	\$40,000	10%	8%	\$80,000	\$60,000	\$40,000	\$20,000	\$4,000	20%	\$400,000,000	\$40	400,000	40	40	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	A	90	Project Tau completed ahead of schedule.
020	Upsilon Project Launch	William Silver	In Progress	2024-08-01	2024-07-31	\$1,000,000	\$980,000	\$20,000	2.0%	\$1,000,000	\$100,000	10%	6.5%	\$200,000	\$150,000	\$100,000	\$50,000	\$10,000	14%	\$1,000,000,000	\$100	1,000,000	100	100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	B	82	Project Upsilon is currently on track.
021	Phi Project Launch	Amelia Gold	On Hold	2024-09-01	2024-08-31	\$750,000	\$750,000	\$0	0%	\$750,000	\$75,000	10%	5.0%	\$150,000	\$112,500	\$75,000	\$37,500	\$7,500	8%	\$750,000,000	\$75	750,000	75	75	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	C	64	Project Phi is on hold due to resource allocation.
022	Chi Project Launch	James Silver	Completed	2024-10-01	2023-12-31	\$600,000	\$580,000	\$20,000	3.3%	\$600,000	\$60,000	10%	7.7%	\$120,000	\$90,000	\$60,000	\$30,000	\$6,000	18%	\$600,000,000	\$60	600,000	60	60	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	A	94	Project Chi completed successfully.
023	Psi Project Launch	Harper Gold	In Progress	2024-11-01	2024-10-31	\$1,250,000	\$1,200,000	\$50,000	4.0%	\$1,250,000	\$125,000	10%	7.3%	\$250,000	\$187,500	\$125,000	\$62,500	\$12,500	16%	\$1,250,000,000	\$125	1,250,000	125	125	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	B	87	Project Psi is progressing well.
024	Omega Project Launch	Elijah Silver	On Hold	2024-12-01	2024-11-30	\$800,000	\$800,000	\$0	0%	\$800,000	\$80,000	10%	5.5%	\$160,000	\$125,000	\$80,000	\$40,000	\$8,000	11%	\$800,000,000	\$80	800,000	80	80	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	C	67	Project Omega is on hold due to market conditions.
025	Alpha Project Launch	Madison Gold	Completed	2025-01-01	2024-12-31	\$450,000	\$430,000	\$20,000	4.4%	\$450,000	\$45,000	10%	7.8%	\$90,000	\$67,500	\$45,000	\$22,500	\$4,500	19%	\$450,000,000	\$45	450,000	45	45	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	A	91	Project Alpha completed successfully.
026	Beta Project Launch	Lucas Silver	In Progress	2025-02-01	2025-01-31	\$1,050,000	\$1,020,000	\$30,000	2.9%	\$1,050,000	\$105,000	10%	6.8%	\$210,000	\$157,500	\$105,000	\$52,500	\$10,500	13%	\$1,050,000,000	\$105	1,050,000	105	105	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	B	83	Project Beta is currently on track.
027	Gamma Project Launch	Sophia Gold	On Hold	2025-03-01	2025-02-28	\$650,000	\$650,000	\$0	0%	\$650,000	\$65,000	10%	5.2%	\$130,000	\$102,500	\$65,000	\$31,250	\$6,500	9%	\$650,000,000	\$65	650,000	65	65	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	C	66	Project Gamma is on hold due to resource allocation.
028	Delta Project Launch	Benjamin Silver	Completed	2025-04-01	2024-12-31	\$550,000	\$530,000	\$20,000	3.6%	\$550,000	\$55,000	10%	7.6%	\$110,000	\$82,500	\$55,000	\$27,500	\$5,500	17%	\$550,000,000	\$55	550,000	55	55	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	A	93	Project Delta completed successfully.
029	Epsilon Project Launch	Isabella Gold	In Progress	2025-05-01	2025-04-30	\$1,150,000	\$1,100,000	\$50,000	4.3%	\$1,150,000	\$115,000	10%	7.4%	\$230,000	\$172,500	\$115,000	\$57,500	\$11,500	16%	\$1,150,000,000	\$115	1,150,000	115	115	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	B	86	Project Epsilon is progressing well.
030	Zeta Project Launch	Charlotte Silver	On Hold	2025-06-01	2025-05-31	\$950,000	\$950,000	\$0	0%	\$950,000	\$95,000	10%	5.8%	\$190,000	\$150,000	\$95,000	\$47,500	\$9,500	10%	\$950,000,000	\$95	950,000	95	95	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	C	69	Project Zeta is on hold due to market conditions.
031	Eta Project Launch	William Gold	Completed	2025-07-01	2024-12-31	\$400,000	\$380,000	\$20,000	5%	\$400,000	\$40,000	10%	8%	\$80,000	\$60,000	\$40,000	\$20,000	\$4,000	20%	\$400,000,000	\$40	400,000	40	40	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	A	90	Project Eta completed ahead of schedule.
032	Theta Project Launch	Amelia Silver	In Progress	2025-08-01	2025-07-31	\$1,000,000	\$980,000	\$20,000	2.0%	\$1,000,000	\$100,000	10%	6.5%	\$200,000	\$150,000	\$100,000	\$50,000	\$10,000	14%	\$1,000,000,000	\$100	1,000,000	100	100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	B	82	Project Theta is currently on track.
033	Iota Project Launch	James Gold	On Hold	2025-09-01	2025-08-31	\$750,000	\$750,000	\$0	0%	\$750,000	\$75,000	10%	5.0%	\$150,000	\$112,500	\$75,000	\$37,500	\$7,500	8%	\$750,000,000	\$75													

[illegible]

**BUDGET FORM 3B: Position Changes**  
DEPARTMENT: CPC

Budget System Report 15.30.004 filtered on Gross Expenditures

G/S De v	Div ion	Gr an t	Divi on	Sect ion	Dept	ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authr ity	Authoriz ation Yr	Account Lst Title	Account	Account Title	Ag en	Class	Job Class Title	Employee Org Code	Employee Org Title	St at	Rt B/F	Total BY FTE Variance: (-) \$31 Amount Variance: (\$52,418.00) 1 FTE Variance: (-) \$9.1 Amount Variance: (-) \$207,649.00											FORMULA	FILL IN			
																								FY 2023-23													FTE Change	Amount Change	
																								Start Amt	End FTE	Var FTE	Start Amt	End Amt	Var Dept Amt	Start Amt	End B/F	Var B/F	Start Amt B/F	End Y+1 Amt	Var Y+1 Dept			End Y+1 FTE	Var Y+1 FTE
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Salary	501010	Pern Salaries-Mac-Regio 0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	6.00	2.00	(4.00)	606.720	232.240	(404.480)	6.00	2.00	(4.00)	719.694	237.808	(479.760)	YES	Position changes are to assign positions to their current division or to reduce expenditures.						
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Salary	501010	Pern Salaries-Mac-Regio 0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	2.00	0.00	(2.00)	275.572	0	(275.572)	2.00	0.00	(2.00)	282.284	0	(282.284)	YES	Position changes are to assign positions to their current division or to reduce expenditures.						
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Salary	501010	Pern Salaries-Mac-Regio 0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	O	1.16	2.16	1.00	0	0	0	1.16	2.16	1.00	0	0	0	0	0	0	NO	Position changes are to assign positions to their current division or to reduce expenditures.			
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	510310	Retire City Misc	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	102.450	40.150	(80.300)	0.00	0.00	0.00	95.814	31.938	(63.876)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	510310	Retire City Misc	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	46.312	0	(46.312)	0.00	0.00	0.00	36.534	0	(36.534)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	510310	Retire City Misc	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	413.103	366.791	(46.312)	0.00	0.00	0.00	325.883	289.349	(36.534)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	514010	Social Security (OASDI & I	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	43.194	14.308	(28.796)	0.00	0.00	0.00	44.250	14.750	(29.500)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	514010	Social Security (OASDI & I	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	17.086	0	(17.086)	0.00	0.00	0.00	17.502	0	(17.502)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	514010	Social Security (OASDI & I	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	152.407	135.321	(17.086)	0.00	0.00	0.00	158.118	138.616	(17.502)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	514020	Social Sec-Medicaid Cr 0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	10.350	3.368	(6.982)	0.00	0.00	0.00	10.350	3.368	(6.982)	YES	Position changes are to assign positions to their current division or to reduce expenditures.						
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	514020	Social Sec-Medicaid Cr 0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	3.996	0	(3.996)	0.00	0.00	0.00	4.094	0	(4.094)	YES	Position changes are to assign positions to their current division or to reduce expenditures.						
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	514020	Social Sec-Medicaid Cr 0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	35.644	31.648	(3.996)	0.00	0.00	0.00	35.518	32.434	(3.084)	YES	Position changes are to assign positions to their current division or to reduce expenditures.						
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515010	Health Service-City Match	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	24.720	8.240	(16.480)	0.00	0.00	0.00	26.200	8.734	(17.466)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515010	Health Service-City Match	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	8.240	0	(8.240)	0.00	0.00	0.00	8.734	0	(8.734)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515010	Health Service-City Match	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	75.520	65.260	(8.240)	0.00	0.00	0.00	77.907	66.173	(11.734)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515020	Retiree Health-Match-Prop	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	4.314	1.438	(2.876)	0.00	0.00	0.00	4.422	1.474	(2.948)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515020	Retiree Health-Match-Prop	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1.708	0	(1.708)	0.00	0.00	0.00	1.748	0	(1.748)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515020	Retiree Health-Match-Prop	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	15.235	13.527	(1.708)	0.00	0.00	0.00	15.563	13.845	(1.718)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515030	RetireeH&C-Care-CityMatch	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2.652	8.84	(1.748)	0.00	0.00	0.00	2.718	0	(2.718)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515030	RetireeH&C-Care-CityMatch	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1.048	0	(1.048)	0.00	0.00	0.00	1.074	0	(1.074)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	515030	RetireeH&C-Care-CityMatch	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	9.348	8.300	(1.048)	0.00	0.00	0.00	9.580	8.506	(1.074)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	51510	Dependent Coverage	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	69.114	23.038	(46.076)	0.00	0.00	0.00	73.260	24.420	(48.840)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	51510	Dependent Coverage	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	23.038	0	(23.038)	0.00	0.00	0.00	24.420	0	(24.420)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	51510	Dependent Coverage	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	205.499	128.461	(23.038)	0.00	0.00	0.00	217.928	129.040	(48.840)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	516010	Dental Coverage	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	6.198	2.066	(4.132)	0.00	0.00	0.00	6.456	2.162	(4.294)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	516010	Dental Coverage	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2.086	0	(2.086)	0.00	0.00	0.00	2.152	0	(2.152)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	516010	Dental Coverage	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	18.429	16.363	(2.086)	0.00	0.00	0.00	19.196	17.044	(2.152)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	517010	Unemployment Insurance	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	68	22	(44)	0.00	0.00	0.00	74	28	(46)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	517010	Unemployment Insurance	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	276	0	(276)	0.00	0.00	0.00	282	0	(282)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	517010	Unemployment Insurance	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2,462	2,186	(276)	0.00	0.00	0.00	2,516	2,234	(282)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	51920	Long Term Disability Insur	0	5278, C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2,436	812	(1,624)	0.00	0.00	0.00	2,496	832	(1,664)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	51920	Long Term Disability Insur	0	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	964	0	(964)	0.00	0.00	0.00	968	0	(968)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
GFS	CPC				10073	CP Environmental Planning 10000	F Annual Account Ctrl	1001649-0001	CP Environmental Planning	CP Environmental Planervn 10000	Operating	5101Fringe	51920	Long Term Disability Insur	0	5298, C	Planner II-Environmental	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	8,599	7,635	(964)	0.00	0.00	0.00	8,813	7,825	(988)	YES	Position changes are to assign positions to their current division or to reduce expenditures.					
15644	CPC	Zoning Admin & Comp	10000	F Annual Account Ctrl	1001650-0001	CP Zoning Admin & Comp	CP Zoning Admin & Comp	CP Zoning Admin & Comp	10000	Operating	5101Salary	501010	Pern Salaries-Mac-Regio 0	1462, C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	1.00	1.00	(1.00)	105.883	1.00	1.00	(1.00)	105.883	1.00	1.00	106.431	0	(106.431)	YES	Position changes are to assign positions to their current division or to reduce expenditures.						
15644	CPC	Zoning Admin & Comp	10000	F Annual Account Ctrl	1001650-0001	CP Zoning Admin & Comp	CP Zoning Admin & Comp	CP Zoning Admin & Comp	10000	Operating	5101Salary	501010	Pern Salaries-Mac-Regio 0	1462, C	Management Assistant	700	700 - LOCAL 790, SEU	C	1.00	1.00	(1.00)	104.560	1.00	1.00	(1.00)	107.107	1.00	1.00	107.107	0	(107.107)	YES	Position changes are to assign positions to their current division or to reduce expenditures.						
15644	CPC	Zoning Admin & Comp	10000	F Annual Account Ctrl	1001650-0001	CP Zoning Admin & Comp	CP Zoning Admin & Comp	CP Zoning Admin & Comp	10000	Operating	5101Salary	50																											

	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519030	RetireH&C-CHyMatch O	1842_C	Management Assistant	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	398	0	(398)	0.00	0.00	0.00	407	(407)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.			
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519030	RetireH&C-CHyMatch O	5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	158	0	(158)	0.00	0.00	0.00	162	0	(162)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519030	RetireH&C-CHyMatch O	5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	793	0	(793)	0.00	0.00	0.00	812	0	(812)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519030	RetireH&C-CHyMatch O	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,048	0	(1,048)	0.00	0.00	0.00	1,074	0	(1,074)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519030	RetireH&C-CHyMatch O	5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	621	0	(621)	0.00	0.00	0.00	637	0	(637)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	515170	Dependent Coverage	0 1462_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	10,233	0	(10,233)	0.00	0.00	0.00	10,847	0	(10,847)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	515170	Dependent Coverage	0 1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	10,215	0	(10,215)	0.00	0.00	0.00	10,828	0	(10,828)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	515170	Dependent Coverage	0 5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	5,759	0	(5,759)	0.00	0.00	0.00	6,105	0	(6,105)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	515170	Dependent Coverage	0 5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	11,519	0	(11,519)	0.00	0.00	0.00	12,210	0	(12,210)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	515170	Dependent Coverage	0 5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	23,038	0	(23,038)	0.00	0.00	0.00	24,430	0	(24,430)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	515170	Dependent Coverage	0 5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	11,519	0	(11,519)	0.00	0.00	0.00	12,210	0	(12,210)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	516010	Dental Coverage	0 1462_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	965	0	(965)	0.00	0.00	0.00	1,005	0	(1,005)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	516010	Dental Coverage	0 1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	974	0	(974)	0.00	0.00	0.00	1,015	0	(1,015)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	516010	Dental Coverage	0 5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	516	0	(516)	0.00	0.00	0.00	538	0	(538)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	516010	Dental Coverage	0 5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,033	0	(1,033)	0.00	0.00	0.00	1,076	0	(1,076)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	516010	Dental Coverage	0 5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2,066	0	(2,066)	0.00	0.00	0.00	2,152	0	(2,152)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	516010	Dental Coverage	0 5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,033	0	(1,033)	0.00	0.00	0.00	1,076	0	(1,076)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	517010	Unemployment Insurance	0 1462_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	106	0	(106)	0.00	0.00	0.00	108	0	(108)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	517010	Unemployment Insurance	0 1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	105	0	(105)	0.00	0.00	0.00	107	0	(107)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	517010	Unemployment Insurance	0 5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	42	0	(42)	0.00	0.00	0.00	43	0	(43)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	517010	Unemployment Insurance	0 5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	208	0	(208)	0.00	0.00	0.00	214	0	(214)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	517010	Unemployment Insurance	0 5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	276	0	(276)	0.00	0.00	0.00	282	0	(282)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	517010	Unemployment Insurance	0 5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	163	0	(163)	0.00	0.00	0.00	167	0	(167)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519120	Long Term Disability Insu	0 1462_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	413	0	(413)	0.00	0.00	0.00	423	0	(423)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519120	Long Term Disability Insu	0 1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	408	0	(408)	0.00	0.00	0.00	418	0	(418)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519120	Long Term Disability Insu	0 5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	145	0	(145)	0.00	0.00	0.00	149	0	(149)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519120	Long Term Disability Insu	0 5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	730	0	(730)	0.00	0.00	0.00	747	0	(747)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519120	Long Term Disability Insu	0 5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	964	0	(964)	0.00	0.00	0.00	988	0	(988)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0001	CP Zoning Admin & Compt 10000	Operating	51307Inge	519120	Long Term Disability Insu	0 5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	572	0	(572)	0.00	0.00	0.00	586	0	(586)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	510150ary	519120	Perm Salaries-Mac-Regio	0 5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	1.00	(1.00)	116.120	0	(116.120)	1.00	(1.00)	116.940	0	(116.940)	YES	YES	Position changes are to assign positions to their current district or to reduce expenditures.			
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	510150ary	519120	Perm Salaries-Mac-Regio	0 5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	1.00	(1.00)	163.360	0	(163.360)	1.00	(1.00)	167.330	0	(167.330)	YES	YES	Position changes are to assign positions to their current district or to reduce expenditures.			
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	519130	Retire City Mac	0 5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	20,075	0	(20,075)	0.00	0.00	0.00	15,960	0	(15,960)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	519130	Retire City Mac	0 5291_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	27,443	0	(27,443)	0.00	0.00	0.00	21,687	0	(21,687)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	514010	Social Security (CASD) & I	0 5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	7,199	0	(7,199)	0.00	0.00	0.00	7,375	0	(7,375)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	514010	Social Security (CASD) & I	0 5291_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	9,248	0	(9,248)	0.00	0.00	0.00	9,520	0	(9,520)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	514020	Social Sec-Medicaid-Hi Or	0 5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,684	0	(1,684)	0.00	0.00	0.00	1,725	0	(1,725)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	514020	Social Sec-Medicaid-Hi Or	0 5291_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2,369	0	(2,369)	0.00	0.00	0.00	2,426	0	(2,426)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	515010	Health Service-City Match	0 5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	4,120	0	(4,120)	0.00	0.00	0.00	4,367	0	(4,367)	NO	YES	Position changes are to assign positions to their current district or to reduce expenditures.	
GFS	CPFC	156444	CP Zoning Admin & Compt 10000	GF Annual Account Cntl	10016501-0002	CP Zoning Admin & Compt 10000	Operating	51307Inge	515010	Health Service-City Match	0 5291_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	4,120	0	(4,120)	0.00	0.00	0.00	4,367	0	(4,367)	NO	YES	Position changes	

	211706	CPC Community Equity	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	S13Pfringe	S15710	Dependent Coverage	0	9774.0	C	A	0.00	0.00	0.00	0	10.215	10.215	0.00	0.00	0	10.628	10.628	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	S13Pfringe	S16010	Dental Coverage	0	5278.0	C	A	0.00	0.00	0.00	0	3.099	3.099	0.00	0.00	0	3.228	3.228	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	S13Pfringe	S16010	Dental Coverage	0	9774.0	C	A	0.00	0.00	0.00	0	974	974	0.00	0.00	0	1.015	1.015	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	S13Pfringe	S17010	Unemployment Insurance	0	5278.0	C	A	0.00	0.00	0.00	0	348	348	0.00	0.00	0	357	357	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	S13Pfringe	S17010	Unemployment Insurance	0	9774.0	C	A	0.00	0.00	0.00	0	125	125	0.00	0.00	0	128	128	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	S13Pfringe	S19120	Long Term Disability Insuro	0	5278.0	C	A	0.00	0.00	0.00	0	1,218	1,218	0.00	0.00	0	1,248	1,248	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	S13Pfringe	S19120	Long Term Disability Insuro	0	9774.0	C	A	0.00	0.00	0.00	0	486	486	0.00	0.00	0	496	496	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S01Salary	S01010	Perm Salaries-Mac-Regio	0	9774.0	C	A	0.00	1.00	1.00	0	124.81	124.81	0.00	1.00	0	127.616	127.616	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	9774.0	C	A	0.00	0.00	0.00	0	21,538	21,538	0.00	0.00	0	17,133	17,133	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S14010	Social Security (OASDI & I	0	9774.0	C	A	0.00	0.00	0.00	0	7,724	7,724	0.00	0.00	0	7,912	7,912	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S14020	Social Sec-Medicare/Hr O	0	9774.0	C	A	0.00	0.00	0.00	0	1,808	1,808	0.00	0.00	0	1,850	1,850	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S15010	Health Service City Match	0	9774.0	C	A	0.00	0.00	0.00	0	5,037	5,037	0.00	0.00	0	5,340	5,340	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S15020	Retiree Health-Match-Prop	0	9774.0	C	A	0.00	0.00	0.00	0	772	772	0.00	0.00	0	791	791	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S15030	RetireeHealth-CityMatch	0	9774.0	C	A	0.00	0.00	0.00	0	474	474	0.00	0.00	0	485	485	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S15710	Dependent Coverage	0	9774.0	C	A	0.00	0.00	0.00	0	10.215	10.215	0.00	0.00	0	10.628	10.628	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S16010	Dental Coverage	0	9774.0	C	A	0.00	0.00	0.00	0	974	974	0.00	0.00	0	1.015	1.015	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S17010	Unemployment Insurance	0	9774.0	C	A	0.00	0.00	0.00	0	125	125	0.00	0.00	0	128	128	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211706	CPC Community Equity	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S19120	Long Term Disability Insuro	0	9774.0	C	A	0.00	0.00	0.00	0	486	486	0.00	0.00	0	496	496	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001645-0001	CP Administration	CP Administration	10000	Operating	S01Salary	S01010	Perm Salaries-Mac-Regio	0	5298.0	C	A	0.00	1.00	1.00	0	0	0	0.00	1.00	0	0	0	0	YES	NO	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S01Salary	S01010	Perm Salaries-Mac-Regio	0	5298.0	C	A	0.00	1.00	1.00	0	137.786	137.786	0.00	1.00	0	141.142	141.142	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	5298.0	C	A	0.00	0.00	0.00	0	23,156	23,156	0.00	0.00	0	18,267	18,267	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S14010	Social Security (OASDI & I	0	5298.0	C	A	0.00	0.00	0.00	0	8,543	8,543	0.00	0.00	0	8,741	8,741	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S14020	Social Sec-Medicare/Hr O	0	5298.0	C	A	0.00	0.00	0.00	0	1,968	1,968	0.00	0.00	0	2,007	2,007	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S15010	Health Service City Match	0	5298.0	C	A	0.00	0.00	0.00	0	4,120	4,120	0.00	0.00	0	4,367	4,367	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S15020	Retiree Health-Match-Prop	0	5298.0	C	A	0.00	0.00	0.00	0	854	854	0.00	0.00	0	874	874	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S15030	RetireeHealth-CityMatch	0	5298.0	C	A	0.00	0.00	0.00	0	524	524	0.00	0.00	0	537	537	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S15710	Dependent Coverage	0	5298.0	C	A	0.00	0.00	0.00	0	11,519	11,519	0.00	0.00	0	12,210	12,210	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S16010	Dental Coverage	0	5298.0	C	A	0.00	0.00	0.00	0	1,033	1,033	0.00	0.00	0	1,076	1,076	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S17010	Unemployment Insurance	0	5298.0	C	A	0.00	0.00	0.00	0	138	138	0.00	0.00	0	141	141	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	S13Pfringe	S19120	Long Term Disability Insuro	0	5298.0	C	A	0.00	0.00	0.00	0	482	482	0.00	0.00	0	494	494	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S01Salary	S01010	Perm Salaries-Mac-Regio	0	1652.0	C	A	2.00	0.00	(2.00)	251.698	0	(251.698)	2.00	(2.00)	257.828	0	(257.828)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S01Salary	S01010	Perm Salaries-Mac-Regio	0	5278.0	C	A	0.00	0.00	(0.50)	41,527.0	0	(41,527.0)	0.00	(0.50)	42,538.0	0	(42,538.0)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S01010	Perm Salaries-Mac-Regio	0	5278.0	C	A	1.00	0.00	(1.00)	116,120.0	0	(116,120.0)	1.00	(1.00)	118,049.0	0	(118,049.0)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S01Salary	S01010	Perm Salaries-Mac-Regio	0	5293.0	C	A	1.00	0.00	(1.00)	208,445.0	0	(208,445.0)	1.00	(1.00)	213,622.0	0	(213,622.0)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S01Salary	S01010	Perm Salaries-Mac-Regio	0	5291.0	C	A	6.00	4.00	(2.00)	862,716.591,444	0	(4.00)	(2.00)	846,852.0	364,598	(262,264)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S01010	Perm Salaries-Mac-Regio	0	5293.0	C	A	3.00	2.00	(1.00)	400,800.370,720	0	(140,360.300)	2.00	(1.00)	502,017.0	504,678	(147,339)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	1652.0	C	A	0.00	0.00	0.00	43,514.0	0	(43,514.0)	0.00	0.00	34,614.0	0	(4,414.0)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	5275.0	C	A	0.00	0.00	0.00	7,179.0	0	(7,179.0)	0.00	0.00	5,711.0	0	(5,711.0)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	5278.0	C	A	0.00	0.00	0.00	20,075.0	0	(20,075.0)	0.00	0.00	15,969.0	0	(15,969.0)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	5283.0	C	A	0.00	0.00	0.00	35,030.0	0	(35,030.0)	0.00	0.00	27,834.0	0	(27,834.0)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	5291.0	C	A	0.00	0.00	0.00	138,936.92,624	0	(44,312.000)	0.00	0.00	109,602.73,008	0	(6,534.0)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S13010	Retire City Misc	0	5293.0	C	A	0.00	0.00	0.00	82,309.54,008	0	(27,453.000)	0.00	0.00	64,971.43,016	0	(27,457.0)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	211707	CPC Executive Office	10000	GF Annual Account Cntl	1037366-0001	CP Executive Office	CP Executive Office	10000	Operating	S13Pfringe	S14010	Social Security (OASDI & I																			



21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51970	Dependent Coverage	0	5303_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	34,557	23,038	(11,519)	0.00	0.00	0.00	36,630	24,428	(12,210)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures			
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51870	Dental Coverage	0	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2,086	0	(2,086)	0.00	0.00	0.00	2,152	0	(72)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51870	Dental Coverage	0	5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	516	0	(516)	0.00	0.00	0.00	538	0	(38)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51870	Dental Coverage	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,033	0	(1,033)	0.00	0.00	0.00	1,076	0	(43)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51870	Dental Coverage	0	5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,033	0	(1,033)	0.00	0.00	0.00	1,076	0	(43)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51870	Dental Coverage	0	5281_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	6,198	4,132	(2,066)	0.00	0.00	0.00	6,456	4,304	(2,152)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51870	Dental Coverage	0	5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	3,009	2,068	(1,033)	0.00	0.00	0.00	3,228	2,152	(1,076)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51710	Unemployment Insurance	0	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	252	0	(252)	0.00	0.00	0.00	258	0	(6)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51710	Unemployment Insurance	0	5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	42	0	(42)	0.00	0.00	0.00	43	0	(43)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51710	Unemployment Insurance	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	118	0	(118)	0.00	0.00	0.00	119	0	(119)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51710	Unemployment Insurance	0	5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	208	0	(208)	0.00	0.00	0.00	214	0	(214)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51710	Unemployment Insurance	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	828	552	(276)	0.00	0.00	0.00	846	564	(282)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51710	Unemployment Insurance	0	5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	489	326	(163)	0.00	0.00	0.00	501	334	(167)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51920	Long Term Disability Insuar	0	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	880	0	(880)	0.00	0.00	0.00	902	0	(602)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51920	Long Term Disability Insuar	0	5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	145	0	(145)	0.00	0.00	0.00	140	0	(145)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51920	Long Term Disability Insuar	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	406	0	(406)	0.00	0.00	0.00	416	0	(416)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51920	Long Term Disability Insuar	0	5283_C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	730	0	(730)	0.00	0.00	0.00	747	0	(147)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51920	Long Term Disability Insuar	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	2,892	1,928	(964)	0.00	0.00	0.00	2,964	1,976	(988)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	21707	OPC Executive Office	10000	OF Annual Account Chrt	10037366-001	OP Executive Office	OP Executive Office	10000	Operating	1530Fringe	51920	Long Term Disability Insuar	0	5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,716	1,144	(572)	0.00	0.00	0.00	1,758	1,172	(586)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	5010Salary	50100	Perm Salaries-Misc-Regul	0	0903_C	Manager II	351	351 - MEA MUNICIPAL EXECUT C	A	1.00	0.00	(1.00)	164,560	0	(164,560)	1.00	0.00	(1.00)	168,968	0	(168,968)	YES	NO	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	5010Salary	50100	Perm Salaries-Misc-Regul	0	0903_C	Manager II	351	351 - MEA MUNICIPAL EXECUT C	O	0.00	1.00	1.00	0	0	0	0.00	1.00	1.00	0	0	0	0	YES	NO	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	5010Salary	50100	Perm Salaries-Misc-Regul	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	8.85	5.85	(3.00)	791,422	679,302	(116,120)	6.85	5.85	(1.00)	814,801	695,852	(118,949)	(118,949)	YES	NO	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	5010Salary	50100	Perm Salaries-Misc-Regul	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	10.65	8.65	(3.20)	1,374,740	943,834	(440,915)	10.65	8.65	(3.20)	1,418,477	968,233	(445,654)	(445,654)	YES	NO	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	5010Salary	50100	Perm Salaries-Misc-Regul	0	5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	3.50	2.50	(1.00)	1,180,760	400,400	(653,360)	3.50	2.50	(1.00)	855,686	418,347	(187,339)	(187,339)	YES	NO	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	5010Salary	50100	Perm Salaries-Misc-Regul	0	5292_C	Communications Specia	351	351 - MEA MUNICIPAL EXECUT C	A	0.00	0.79	0.79	0	11,208	0	11,208	0.00	1.00	1.00	0	145,036	145,036	YES	NO	New position proposed for 36 Statewide Grants
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	5010Salary	53100	Ratire City Misc	0	0903_C	Manager II	351	351 - MEA MUNICIPAL EXECUT C	A	0.00	0.00	0.00	27,721	0	(27,721)	0.00	0.00	0.00	21,688	0	(21,688)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53100	Ratire City Misc	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	137,514	117,430	(20,075)	0.00	0.00	0.00	100,388	83,649	(19,565)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53100	Ratire City Misc	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	232,717	158,618	(74,099)	0.00	0.00	0.00	183,583	125,129	(58,454)	(58,454)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53100	Ratire City Misc	0	5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	96,088	68,633	(27,455)	0.00	0.00	0.00	75,800	54,143	(21,657)	(21,657)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53100	Ratire City Misc	0	5292_C	Communications Specia	351	351 - MEA MUNICIPAL EXECUT C	A	0.00	0.00	0.00	0	16,889	16,889	0.00	0.00	0.00	0	0	16,771	16,771	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53410	Social Security (ASD) & I	0	0903_C	Manager II	351	351 - MEA MUNICIPAL EXECUT C	A	0.00	0.00	0.00	9,348	0	(9,348)	0.00	0.00	0.00	9,330	0	(9,330)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53410	Social Security (ASD) & I	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	43,314	42,115	(7,196)	0.00	0.00	0.00	50,519	43,144	(7,375)	(7,375)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53410	Social Security (ASD) & I	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	85,857	58,519	(27,338)	0.00	0.00	0.00	87,947	59,944	(28,003)	(28,003)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53410	Social Security (ASD) & I	0	5293_C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	32,368	23,120	(9,248)	0.00	0.00	0.00	33,320	23,850	(9,530)	(9,530)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53410	Social Security (ASD) & I	0	5292_C	Communications Specia	351	351 - MEA MUNICIPAL EXECUT C	A	0.00	0.00	0.00	0	8,695	8,695	0.00	0.00	0.00	0	0	8,592	8,592	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53420	Social Sec-Medicaid/H O	0	0903_C	Manager II	351	351 - MEA MUNICIPAL EXECUT C	A	0.00	0.00	0.00	2,362	0	(2,362)	0.00	0.00	0.00	2,450	0	(2,450)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures	
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001	OP Citywide Planning	OP Citywide Planning	10000	Operating	1530Fringe	53420	Social Sec-Medicaid/H O	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	11,635	8,851	(11,634)	0.00	0.00	0.00	11,816	10,091	(1,725)	(1,725)	NO	YES	Position changes are to merge positions to their correct divisions or to reduce expenditures
GFS	OPC	22324	OPC Citywide Planning	10000	OF Annual Account Chrt	1001647-001																													



GFS	CPC	223226	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	516010	Dental Coverage	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	26,341	24,275	(2,066)	0.00	0.00	0.00	27,438	25,286	(2,152)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	516010	Dental Coverage	0	5290B_C	Addition Savings - Memo B2M	B2M - Special Class Pro-rated M	C	8	0.00	0.00	0.00	(3,384)	(6,354)	1,020	0.00	0.00	0.00	(7,604)	(8,506)	1,006	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	517010	Unemployment Insurance	0	1406_C	Senior Check	790	790 - LOCAL 790, SEU	C	A	0.00	0.00	0.00	176	88	(88)	0.00	0.00	0.00	180	180	0	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	517010	Unemployment Insurance	0	5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	249	332	83	0.00	0.00	0.00	255	340	85	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	517010	Unemployment Insurance	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	1,740	1,160	(580)	0.00	0.00	0.00	1,785	1,190	595	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	517010	Unemployment Insurance	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	3,519	2,343	(2,778)	0.00	0.00	0.00	3,586	3,314	(272)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	517010	Unemployment Insurance	0	5290B_C	Addition Savings - Memo B2M	B2M - Special Class Pro-rated M	C	8	0.00	0.00	0.00	(760)	(654)	106	0.00	0.00	0.00	(760)	(632)	128	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	519120	Long Term Disability Insur	0	1406_C	Senior Check	790	790 - LOCAL 790, SEU	C	A	0.00	0.00	0.00	690	345	(345)	0.00	0.00	0.00	706	303	(383)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	519120	Long Term Disability Insur	0	5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	873	1,164	291	0.00	0.00	0.00	894	1,192	298	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	519120	Long Term Disability Insur	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	6,000	4,000	(2,000)	0.00	0.00	0.00	6,240	4,160	(2,080)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	519120	Long Term Disability Insur	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	12,291	11,327	(964)	0.00	0.00	0.00	12,297	11,609	(688)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Pngs	519120	Long Term Disability Insur	0	5290B_C	Addition Savings - Memo B2M	B2M - Special Class Pro-rated M	C	8	0.00	0.00	0.00	(2,962)	(2,549)	413	0.00	0.00	0.00	(2,962)	(2,549)	413	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	510150ary	501010	Perm Salaries-Mac-Regio	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	2.00	2.00	0	232.240	232.240	0.00	2.00	2.00	0	234.580	232.680	1.900	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	510150ary	501010	Perm Salaries-Mac-Regio	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	2.00	2.00	0	275.672	275.672	0.00	2.00	2.00	0	282.284	282.284	0.000	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	519120	Retire City Mac	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	46.150	46.150	0.00	0.00	0.00	0	31.598	31.598	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	519120	Retire City Mac	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	46.312	46.312	0.00	0.00	0.00	0	36.574	36.574	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	514010	Social Security (OASDI & R)	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	14.398	14.398	0.00	0.00	0.00	0	14.750	14.750	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	514010	Social Security (OASDI & R)	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	17.086	17.086	0.00	0.00	0.00	0	17.502	17.502	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	514020	Social Sec-Medicaid-Or O	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	3.368	3.368	0.00	0.00	0.00	0	3.450	3.450	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	514020	Social Sec-Medicaid-Or O	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	3.996	3.996	0.00	0.00	0.00	0	4.094	4.094	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515010	Health Service City Match	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	8.240	8.240	0.00	0.00	0.00	0	8.734	8.734	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515010	Health Service City Match	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	8.240	8.240	0.00	0.00	0.00	0	8.734	8.734	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515020	Retiree Health-Match-Prop	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.438	1.438	0.00	0.00	0.00	0	1.474	1.474	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515020	Retiree Health-Match-Prop	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.708	1.708	0.00	0.00	0.00	0	1.748	1.748	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515030	RetireeHtH-Care-CityMatch	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	884	884	0.00	0.00	0.00	0	906	906	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515030	RetireeHtH-Care-CityMatch	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1,048	1,048	0.00	0.00	0.00	0	1,074	1,074	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515170	Dependent Coverage	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	23.038	23.038	0.00	0.00	0.00	0	24.420	24.420	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	515170	Dependent Coverage	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	23.038	23.038	0.00	0.00	0.00	0	24.420	24.420	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	516010	Dental Coverage	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	2,066	2,066	0.00	0.00	0.00	0	2,152	2,152	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	516010	Dental Coverage	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	2,066	2,066	0.00	0.00	0.00	0	2,152	2,152	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	517010	Unemployment Insurance	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	232	232	0.00	0.00	0.00	0	238	238	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	517010	Unemployment Insurance	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	276	276	0.00	0.00	0.00	0	282	282	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	519120	Long Term Disability Insur	0	5278_C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	812	812	0.00	0.00	0.00	0	832	832	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Pngs	519120	Long Term Disability Insur	0	5291_C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	964	964	0.00	0.00	0.00	0	988	988	0.000	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Zoning Admin & Comples	CP Zoning Admin & Comples	10000	Operating	510150ary	501010	Perm Salaries-Mac-Regio	0	1402_C	Executive Secretary II	022	022 - SFAPP, LOCAL 21	C	A	0.00	1.00	1.00	0	105.853	105.853	0.00	1.00	1.00	0	108.431	108.431	0.000	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001648-0001	CP Zoning Admin & Comples	CP Zoning Admin & Comples	10000	Operating	510150ary	501010	Perm Salaries-Mac-Regio	0	1462_C	Management Assistant	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	104.960	104.960	0.00	1.00	1.00	0	107.107	107.107	0.000	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	CPC	223225	CPC Current Planning	10000	GF Annual Account Cntl	1001650-0001	CP Zoning Admin & Comples	CP Zoning Admin & Comples	10000	Operating	510150ary	501010	Perm Salaries-Mac-Regio	0	5275_C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.50	0.50	0	41.527	41.527	0.00	0									

	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	515710	Dependent Coverage	0	1842.0	C	Management Assistant	760	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	10.215	10.215	0.00	0.00	0	10.628	10.628	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	515710	Dependent Coverage	0	5275.0	C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	5.759	5.759	0.00	0.00	0	6.105	6.105	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	515710	Dependent Coverage	0	5283.0	C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	11.519	11.519	0.00	0.00	0	12.10	12.10	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	515710	Dependent Coverage	0	5291.0	C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	23.038	23.038	0.00	0.00	0	24.420	24.420	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	515710	Dependent Coverage	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	11.519	11.519	0.00	0.00	0	12.210	12.210	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	516010	Dental Coverage	0	1462.0	C	Executive Secretary II	022	022 - SPAFF, LOCAL 21	C	A	0.00	0.00	0.00	0	965	965	0.00	0.00	0	1.005	1.005	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	516010	Dental Coverage	0	1842.0	C	Management Assistant	760	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	974	974	0.00	0.00	0	1.015	1.015	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	516010	Dental Coverage	0	5275.0	C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	516	516	0.00	0.00	0	5.38	5.38	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	516010	Dental Coverage	0	5283.0	C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.033	1.033	0.00	0.00	0	1.076	1.076	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	516010	Dental Coverage	0	5291.0	C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	2.086	2.086	0.00	0.00	0	2.152	2.152	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	516010	Dental Coverage	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.033	1.033	0.00	0.00	0	1.076	1.076	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	517010	Unemployment Insurance	0	1462.0	C	Executive Secretary II	022	022 - SPAFF, LOCAL 21	C	A	0.00	0.00	0.00	0	106	106	0.00	0.00	0	1.08	1.08	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	517010	Unemployment Insurance	0	5275.0	C	Planner Technician	760	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	105	105	0.00	0.00	0	1.07	1.07	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	517010	Unemployment Insurance	0	5275.0	C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	42	42	0.00	0.00	0	43	43	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	517010	Unemployment Insurance	0	5283.0	C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	208	208	0.00	0.00	0	214	214	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	517010	Unemployment Insurance	0	5291.0	C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	276	276	0.00	0.00	0	282	282	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	517010	Unemployment Insurance	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	163	163	0.00	0.00	0	167	167	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	519120	Long Term Disability Insnr	0	1462.0	C	Executive Secretary II	022	022 - SPAFF, LOCAL 21	C	A	0.00	0.00	0.00	0	413	413	0.00	0.00	0	423	423	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	519120	Long Term Disability Insnr	0	1842.0	C	Management Assistant	760	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	408	408	0.00	0.00	0	418	418	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	519120	Long Term Disability Insnr	0	5275.0	C	Planner Technician	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	146	146	0.00	0.00	0	149	149	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	519120	Long Term Disability Insnr	0	5283.0	C	Planner V	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	730	730	0.00	0.00	0	747	747	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	519120	Long Term Disability Insnr	0	5291.0	C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	984	984	0.00	0.00	0	988	988	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0001	OP Zoning Admin & Complan	CP Zoning Admin & Com	10000	Operating	513PIngr	519120	Long Term Disability Insnr	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	572	572	0.00	0.00	0	586	586	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	001Salary	501010	Perm Salaries-Med-Regio	0	5278.0	C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	1.00	1.00	0	116,120	116,120	0.00	1.00	1.00	116,949	116,949	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	001Salary	501010	Perm Salaries-Med-Regio	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	1.00	1.00	0	163,360	163,360	0.00	1.00	1.00	167,339	167,339	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	513010	Retire City Misc	0	5278.0	C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	20,075	20,075	0.00	0.00	0	19,669	19,669	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	513010	Retire City Misc	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	27,453	27,453	0.00	0.00	0	25,857	25,857	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	514010	Social Security (OASD) & I	0	5278.0	C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	7,199	7,199	0.00	0.00	0	7,375	7,375	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	514010	Social Security (OASD) & I	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	9,248	9,248	0.00	0.00	0	9,520	9,520	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	514020	Social Sec-Medicaid/Chl O	0	5278.0	C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1,684	1,684	0.00	0.00	0	1,725	1,725	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	514020	Social Sec-Medicaid/Chl O	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	2,369	2,369	0.00	0.00	0	2,426	2,426	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	515010	Health Service City Match	0	5278.0	C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	4,120	4,120	0.00	0.00	0	4,367	4,367	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	515010	Health Service City Match	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	4,120	4,120	0.00	0.00	0	4,367	4,367	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	516020	Retiree Health-Match-Prop	0	5278.0	C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	719	719	0.00	0.00	0	737	737	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	516020	Retiree Health-Match-Prop	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1,012	1,012	0.00	0.00	0	1,037	1,037	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	516030	Retiree Health-City-Match	0	5278.0	C	Planner II	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	442	442	0.00	0.00	0	453	453	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	1001650-0002	OP Zoning Admin & Complan	CP Code Enforcement Reven	15000	Operating	513PIngr	516030	Retiree Health-City-Match	0	5293.0	C	Planner IV	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	621	621	0.00	0.00	0	637	637	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
GFS	OPC	223225	OPC Current Planning	15000	GF Annual Account Cntl	10																													



GFS	CPC	223226	CPC Current Planning	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	519120	Long Term Disability Insur	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	964	964	0.00	0.00	0	0	988	988	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223228	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	501Salary	501010	Penn Salaries-Misc-Regul	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	1.00	0.00	(1.00)	119,785	0	(119,785)	1.00	(1.00)	122,703	0	(122,703)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.			
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	501Salary	501010	Penn Salaries-Misc-Regul	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	1.00	1.00	0	0	0	0.00	1.00	1.00	0	0	0	0	0	YES	NO	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	513010	Retire City Misc	O	5291, C	Human Resources Analyst	021	021 - LOCAL 21, PROFESSION C	O	1.00	0.00	(1.00)	0	0	0	0.00	1.00	(1.00)	0	0	0	0	0	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	513010	Retire City Misc	O	1241, C	Human Resources Analyst	021	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	20,709	0	(20,709)	0.00	0.00	0.00	16,473	0	(16,473)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	514010	Social Security (OASDI & I	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	7,427	0	(7,427)	0.00	0.00	0.00	7,608	0	(7,608)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	514010	Social Sec-MedicareH O r	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	1,737	0	(1,737)	0.00	0.00	0.00	1,779	0	(1,779)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	515010	Health Service-City Match	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	4,614	0	(4,614)	0.00	0.00	0.00	4,961	0	(4,961)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	515020	Retiree Health-Match-Prop	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	742	0	(742)	0.00	0.00	0.00	760	0	(760)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	515030	Retiree Health-CityMatch	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	496	0	(496)	0.00	0.00	0.00	467	0	(467)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	515170	Dependent Coverage	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	10,233	0	(10,233)	0.00	0.00	0.00	10,847	0	(10,847)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	516010	Dental Coverage	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	965	0	(965)	0.00	0.00	0.00	1,005	0	(1,005)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	517010	Unemployment Insurance	O	1241, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	120	0	(120)	0.00	0.00	0.00	123	0	(123)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10016485-0001	CP Administration	CP Administration	10000	Operating	513PPrng	519120	Long Term Disability Insur	O	5291, C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	0.00	0.00	0.00	457	0	(457)	0.00	0.00	0.00	479	0	(479)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	501Salary	501010	Penn Salaries-Misc-Regul	O	1241, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	1.00	1.00	0	137,786	137,786	0.00	1.00	1.00	0	141,142	141,142	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223228	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	513010	Retire City Misc	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	23,156	23,156	0.00	0.00	0.00	0	18,267	18,267	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223228	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	514010	Social Security (OASDI & I	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	8,543	8,543	0.00	0.00	0.00	0	8,751	8,751	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	514020	Social Sec-MedicareH O r	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1,508	1,508	0.00	0.00	0.00	0	2,047	2,047	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	515010	Health Service-City Match	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	4,120	4,120	0.00	0.00	0.00	0	4,367	4,367	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	515020	Retiree Health-Match-Prop	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	854	854	0.00	0.00	0.00	0	874	874	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	515030	Retiree Health-CityMatch	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	524	524	0.00	0.00	0.00	0	537	537	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	515170	Dependent Coverage	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	11,519	11,519	0.00	0.00	0.00	0	12,210	12,210	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	516010	Dental Coverage	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1,033	1,033	0.00	0.00	0.00	0	1,076	1,076	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	517010	Unemployment Insurance	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	138	138	0.00	0.00	0.00	0	141	141	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	1001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	513PPrng	519120	Long Term Disability Insur	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	482	482	0.00	0.00	0.00	0	494	494	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	501Salary	501010	Penn Salaries-Misc-Regul	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	2.00	2.00	0	251,068	251,068	0.00	2.00	2.00	0	257,828	257,828	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	513010	Retire City Misc	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	43,514	43,514	0.00	0.00	0.00	0	34,614	34,614	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	514010	Social Security (OASDI & I	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	15,606	15,606	0.00	0.00	0.00	0	15,846	15,846	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	514020	Social Sec-MedicareH O r	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	3,650	3,650	0.00	0.00	0.00	0	3,738	3,738	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	515010	Health Service-City Match	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	8,240	8,240	0.00	0.00	0.00	0	8,734	8,734	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	515020	Retiree Health-Match-Prop	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1,580	1,580	0.00	0.00	0.00	0	1,598	1,598	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	515030	Retiree Health-CityMatch	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	958	958	0.00	0.00	0.00	0	940	940	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	515170	Dependent Coverage	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	23,038	23,038	0.00	0.00	0.00	0	24,420	24,420	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	516010	Dental Coverage	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	2,066	2,066	0.00	0.00	0.00	0	2,152	2,152	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	517010	Unemployment Insurance	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	252	252	0.00	0.00	0.00	0	258	258	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
GFS	CPC	223226	CPC Administration	15000	GF Annual Account Cnt	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	513PPrng	519120	Long Term Disability Insur	O	1252, C	IS Business Analyst	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	880	880	0.00	0.00	0.00	0	902	902	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
NOFF	CPC	154644	CP Zoning Admin & Compl	15840	RP Planning Code Enfor	10023000-0001	CP SignCode Enforcement	Sign Program	16840	CP Spn Cpl	501Salary	501010	Penn Salaries-Misc-Regul	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	1.00	0.00	(1.00)	137,786	0	(137,786)	1.00	(1.00)	141,142	0	(141,142)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.			
NOFF	CPC	154644	CP Zoning Admin & Compl	15840	RP Planning Code Enfor	10023000-0001	CP SignCode Enforcement	Sign Program	16840	CP Spn Cpl	513PPrng	513010	Retire City Misc	O	5291, C	Planner III	021	021 - LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	23,156	0	(23,156)	0.00	0.00	0.00	18,267	0	(18,267)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
NOFF	CPC	154644	CP Zoning Admin &																																	

	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0002	CP SignCode Enforcement	Code Enforcement	18940	CP Spn Cvt 513PngIne	519120	Long Term Disability Insur o	5277.0	C	A	0.00	0.00	0.00	334	0	(234)	0.00	0.00	0.00	343	(343)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.		
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0002	CP SignCode Enforcement	Code Enforcement	18940	CP Spn Cvt 513PngIne	519120	Long Term Disability Insur o	5278.0	C	A	0.00	0.00	0.00	406	0	(406)	0.00	0.00	0.00	416	0	(416)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0002	CP SignCode Enforcement	Code Enforcement	18940	CP Spn Cvt 513PngIne	519120	Long Term Disability Insur o	5291.0	C	A	0.00	0.00	0.00	964	0	(964)	0.00	0.00	0.00	968	0	(968)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 5015dayo	501010	Perm Salaries-Misc-Rqdg o	1623.0	C	A	3.00	0.00	(3.00)	397.188	0	(397.188)	3.00	0.00	(3.00)	400.663	0	(400.663)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 5015dayo	501010	Perm Salaries-Misc-Rqdg o	5278.0	C	A	0.00	1.00	1.00	0	116.120	116.120	0.00	1.00	1.00	0	118.940	0	(118.940)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 5015dayo	501010	Perm Salaries-Misc-Rqdg o	5291.0	C	A	2.00	0.00	(2.00)	275.572	0	(275.572)	2.00	0.00	(2.00)	282.284	0	(282.284)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	513010	Retire City Misc o	1623.0	C	A	0.00	0.00	0.00	68.667	0	(68.667)	0.00	0.00	0.00	54.621	0	(54.621)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	513010	Retire City Misc o	5278.0	C	A	0.00	0.00	0.00	0	20.075	20.075	0.00	0.00	0.00	0	15.969	0	(15.969)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	513010	Retire City Misc o	5291.0	C	A	0.00	0.00	0.00	46.312	0	(46.312)	0.00	0.00	0.00	36.534	0	(36.534)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	514010	Social Security (OASDI & I o	1623.0	C	A	0.00	0.00	0.00	24.627	0	(24.627)	0.00	0.00	0.00	25.227	0	(25.227)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	514010	Social Security (OASDI & I o	5278.0	C	A	0.00	0.00	0.00	0	7.199	7.199	0.00	0.00	0.00	0	7.375	0	(7.375)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	514010	Social Security (OASDI & I o	5291.0	C	A	0.00	0.00	0.00	17.096	0	(17.096)	0.00	0.00	0.00	17.502	0	(17.502)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	514020	Social Sec-MedicaidNt Cr o	1623.0	C	A	0.00	0.00	0.00	5.760	0	(5.760)	0.00	0.00	0.00	5.901	0	(5.901)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	514020	Social Sec-MedicaidNt Cr o	5278.0	C	A	0.00	0.00	0.00	0	1.684	1.684	0.00	0.00	0.00	0	1.725	0	(1.725)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	514020	Social Sec-MedicaidNt Cr o	5291.0	C	A	0.00	0.00	0.00	3.996	0	(3.996)	0.00	0.00	0.00	4.094	0	(4.094)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515010	Health Service-City Match o	1623.0	C	A	0.00	0.00	0.00	12.360	0	(12.360)	0.00	0.00	0.00	13.101	0	(13.101)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515010	Health Service-City Match o	5278.0	C	A	0.00	0.00	0.00	0	4.120	4.120	0.00	0.00	0.00	0	4.367	0	(4.367)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515010	Health Service-City Match o	5291.0	C	A	0.00	0.00	0.00	8.240	0	(8.240)	0.00	0.00	0.00	8.734	0	(8.734)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515020	Retiree Health-Match-Prog o	1623.0	C	A	0.00	0.00	0.00	2.460	0	(2.460)	0.00	0.00	0.00	2.500	0	(2.500)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515020	Retiree Health-Match-Prog o	5278.0	C	A	0.00	0.00	0.00	0	719	719	0.00	0.00	0.00	0	737	0	(737)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515020	Retiree Health-Match-Prog o	5291.0	C	A	0.00	0.00	0.00	1.708	0	(1.708)	0.00	0.00	0.00	1.748	0	(1.748)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515030	RetireeHtH-Care-CityMatch o	1623.0	C	A	0.00	0.00	0.00	1.512	0	(1.512)	0.00	0.00	0.00	1.548	0	(1.548)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515030	RetireeHtH-Care-CityMatch o	5278.0	C	A	0.00	0.00	0.00	0	442	442	0.00	0.00	0.00	0	453	0	(453)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515030	RetireeHtH-Care-CityMatch o	5291.0	C	A	0.00	0.00	0.00	1.048	0	(1.048)	0.00	0.00	0.00	1.074	0	(1.074)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515170	Dependent Coverage o	1623.0	C	A	0.00	0.00	0.00	34.657	0	(34.657)	0.00	0.00	0.00	36.630	0	(36.630)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515170	Dependent Coverage o	5278.0	C	A	0.00	0.00	0.00	0	15.519	15.519	0.00	0.00	0.00	0	12.210	0	(12.210)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	515170	Dependent Coverage o	5291.0	C	A	0.00	0.00	0.00	23.038	0	(23.038)	0.00	0.00	0.00	24.420	0	(24.420)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	516010	Dental Coverage o	1623.0	C	A	0.00	0.00	0.00	3.099	0	(3.099)	0.00	0.00	0.00	3.228	0	(3.228)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	516010	Dental Coverage o	5278.0	C	A	0.00	0.00	0.00	0	1.033	1.033	0.00	0.00	0.00	0	1.076	0	(1.076)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	516010	Dental Coverage o	5291.0	C	A	0.00	0.00	0.00	2.066	0	(2.066)	0.00	0.00	0.00	2.152	0	(2.152)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	517010	Unemployment Insurance o	1623.0	C	A	0.00	0.00	0.00	396	0	(396)	0.00	0.00	0.00	408	0	(408)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	517010	Unemployment Insurance o	5278.0	C	A	0.00	0.00	0.00	0	116	116	0.00	0.00	0.00	0	119	0	(119)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	517010	Unemployment Insurance o	5291.0	C	A	0.00	0.00	0.00	276	0	(276)	0.00	0.00	0.00	292	0	(292)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	519120	Long Term Disability Insur o	1623.0	C	A	0.00	0.00	0.00	1.389	0	(1.389)	0.00	0.00	0.00	1.425	0	(1.425)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	519120	Long Term Disability Insur o	5278.0	C	A	0.00	0.00	0.00	0	406	406	0.00	0.00	0.00	0	416	0	(416)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Short Term Rental Program	CP Short Term Rental Pl-	16956	CP Short Tc 513PngIne	519120	Long Term Disability Insur o	5291.0	C	A	0.00	0.00	0.00	964	0	(964)	0.00	0.00	0.00	968	0	(968)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Transportation Demand Man	CP Trans Demand Manag	16960	CP Transpo 5015dayo	501010	Perm Salaries-Misc-Rqdg o	1653.0	C	A	1.00	0.00	(1.00)	146.709	0	(146.709)	1.00	0.00	(1.00)	149.259	0	(149.259)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Transportation Demand Man	CP Trans Demand Manag	16960	CP Transpo 5015dayo	501010	Perm Salaries-Misc-Rqdg o	5278.0	C	A	1.00	0.00	(1.00)	116.120	0	(116.120)	1.00	0.00	(1.00)	118.940	0	(118.940)	YES	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Transportation Demand Man	CP Trans Demand Manag	16960	CP Transpo 513PngIne	513010	Retire City Misc o	1653.0	C	A	0.00	0.00	0.00	24.487	0	(24.487)	0.00	0.00	0.00	19.317	0	(19.317)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Transportation Demand Man	CP Trans Demand Manag	16960	CP Transpo 513PngIne	513010	Retire City Misc o	5278.0	C	A	0.00	0.00	0.00	20.075	0	(20.075)	0.00	0.00	0.00	15.969	0	(15.969)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Transportation Demand Man	CP Trans Demand Manag	16960	CP Transpo 513PngIne	514010	Social Security (OASDI & I o	1653.0	C	A	0.00	0.00	0.00	9.034	0	(9.034)	0.00	0.00	0.00	9.254	0	(9.254)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning Admin & Compd 19840	SR Planning Code Enforc: 1002000-0001	Transportation Demand Man	CP Trans Demand Manag	16960	CP Transpo 513PngIne	514010	Social Security (OASDI & I o	5278.0	C	A	0.00	0.00	0.00	7.199	0	(7.199)	0.00	0.00	0.00	7.375	0	(7.375)	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures.	
NQFF CPC	15644	CPC Zoning																										

NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	514010	Social Security (OASD) & I	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	17.086	17.086	0.00	0.00	0	17.502	17.502	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	514020	Social Sec-Medicaid-Hi O	0.5277, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.385	1.385	0.00	0.00	0	1.425	1.425	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	514020	Social Sec-Medicaid-Hi O	0.5278, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.684	1.684	0.00	0.00	0	1.719	1.719	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	514020	Social Sec-Medicaid-Hi O	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	3.996	3.996	0.00	0.00	0	4.094	4.094	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	515010	Health Service-City Match	0.5271, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	4.120	4.120	0.00	0.00	0	4.367	4.367	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	515010	Health Service-City Match	0.5278, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	4.120	4.120	0.00	0.00	0	4.367	4.367	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	515010	Health Service-City Match	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	8.240	8.240	0.00	0.00	0	8.734	8.734	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516020	Retiree Health-Match-Prop	0.5277, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	592	592	0.00	0.00	0	606	606	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516020	Retiree Health-Match-Prop	0.5278, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	719	719	0.00	0.00	0	737	737	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516020	Retiree Health-Match-Prop	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.708	1.708	0.00	0.00	0	1.748	1.748	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516030	RetireeHlth-Care-CityMatch	0.5077, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	363	363	0.00	0.00	0	372	372	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516030	RetireeHlth-Care-CityMatch	0.5278, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	442	442	0.00	0.00	0	453	453	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516030	RetireeHlth-Care-CityMatch	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.048	1.048	0.00	0.00	0	1.074	1.074	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	515170	Dependent Coverage	0.527, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	115.19	115.19	0.00	0.00	0	12.014	12.014	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	515170	Dependent Coverage	0.528, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	115.19	115.19	0.00	0.00	0	12.210	12.210	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	515170	Dependent Coverage	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	23.038	23.038	0.00	0.00	0	24.420	24.420	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516010	Dental Coverage	0.5277, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.033	1.033	0.00	0.00	0	1.076	1.076	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516010	Dental Coverage	0.5278, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.033	1.033	0.00	0.00	0	1.076	1.076	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	516010	Dental Coverage	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	2.066	2.066	0.00	0.00	0	2.152	2.152	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	517010	Unemployment Insurance	0.5277, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	96	96	0.00	0.00	0	98	98	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	517010	Unemployment Insurance	0.5278, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	116	116	0.00	0.00	0	119	119	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	517010	Unemployment Insurance	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	278	278	0.00	0.00	0	282	282	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5277, C	Planner I	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	334	334	0.00	0.00	0	343	343	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5278, C	Planner II	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	406	406	0.00	0.00	0	416	416	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	964	964	0.00	0.00	0	988	988	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	1.00	1.00	1.00	123.366	123.366	0.00	1.00	1.00	135.621	135.621	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	2.00	2.00	2.00	275.572	275.572	0.00	2.00	2.00	282.284	282.284	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	22.889	22.889	0.00	0.00	0	18.207	18.207	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	46.312	46.312	0.00	0.00	0	36.534	36.534	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	8.209	8.209	0.00	0.00	0	8.400	8.400	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	17.086	17.086	0.00	0.00	0	17.502	17.502	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.920	1.920	0.00	0.00	0	1.967	1.967	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	3.996	3.996	0.00	0.00	0	4.094	4.094	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	4.120	4.120	0.00	0.00	0	4.367	4.367	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	8.240	8.240	0.00	0.00	0	8.734	8.734	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	820	820	0.00	0.00	0	840	840	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.708	1.708	0.00	0.00	0	1.748	1.748	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	504	504	0.00	0.00	0	516	516	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	1.048	1.048	0.00	0.00	0	1.074	1.074	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	115.19	115.19	0.00	0.00	0	12.210	12.210	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC	Current Planning	10840	SR Planning Code Enfor: 1023000-0002	CP SignCode Enforcement	Code Enforcement	10840	CP Sign Cox 5130Png	519120	Long Term Disability Insur	0.5291, C	Planner III	021	021	-LOCAL 21, PROFESSION C	A	0.00	0.00	0.00	0	23.038	23.038	0.00	0.00	0	24.420	24.420	NO	YES	Position changes are to assign positions to their current division or to reduce expenditures
NQFC	CPC																													

[illegible]



**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.

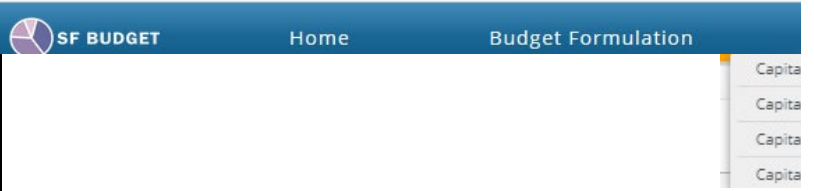
**Equipment Numbers:** BFM has prepopulated numbers to be used.  
Equipment Numbers in BFM have 8 characters with the format  
%dept%budget year%seq (ex. AAM23001).

## BUDGET FORM 48A (Rev. 12/10)

All departments responsible to purchase new or replacement vehicles, must fill out forms 46.1 and 46.2 in SFMS whether requesting General Fund or not. Requests will be reviewed by Fleet Management and 46.5.

Term Contract Prices are provided by Fleet Management and will

Term Contract Prices are provided by Fleet Management and will be updated in January for select utilities. Prices are expected to increase slightly. Please contact Kelgo Yehida to confirm pricing.

	<p><b>COIT and Capital Budget FY 2022-23 and FY 2023-24</b></p>
<p><b>COIT -----&gt;</b></p>	<p><b>Please submit the following request at the given links, Budget Instructions document for more information.</b></p> <p>Technology project proposals: <a href="https://sfgov1.sharepoint.com/sites/ADM-CO">https://sfgov1.sharepoint.com/sites/ADM-CO</a></p> <p>GFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - CP</b></p> <p>NGFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - C</b></p> <p>All Other Capital Requests: Please enter in BFM form, <b>Capital - Dept Request -N</b></p>
<p><b>CAPITAL -----&gt;</b></p>	

Submissions  
2023-24

and refer to

[IT/SitePages/COITBudgetPerformanceSystem.aspx](#)

CPC GFS (7900)

CPC NGFS+ (7200)

Non-CPC (7300)

Capital	PCF	Chart of Accounts
Capital - Dept Request - Non-CPC (7300)		
Capital - Dept Request - CPC NGFS + (7200)		
Capital - Dept Request - CPC GFS (7900)		
Capital Project-Activity		

**BUDGET FORM: Organizational Chart**  
**FY 2022-23 and FY 2023-24**

## Organizational Chart

SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEAR 2021-2022



COMMISSIONS



## ADM-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
ADM-GENSVCS	486150	Y	Y	0	0	0	0	0	0
	486600	Y	Y	0	0	0	0	0	0
	581250	Y	Y	0	0	0	0	0	0
ADM-GENSVCS				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486150	Y	Y	625,908	625,908	0	581,022	581,022	0
	486600	Y	Y	67,000	67,000	0	67,000	67,000	0
	581250	Y	Y	-692,908	-692,908	0	-648,022	-648,022	0
CPC-PLANNING				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
OFF-BUDGET	487040	Y	Y	190,153	190,153	0	189,906	189,906	0
	581250	Y	Y	0	0	0	0	0	0
OFF-BUDGET				190,153	190,153	0	189,906	189,906	0
ADM-CPC				190,153	190,153	0	189,906	189,906	0

## AIR-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486020	Y	Y	75,000	75,000	0	100,000	100,000	0
	581250	Y	Y	-75,000	-75,000	0	-100,000	-100,000	0
CPC-PLANNING				0	0	0	0	0	0
AIR-CPC				0	0	0	0	0	0

## CPC-ADM

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
ADM-CAPPLANPROG	486230	Y	Y	138,004	138,004	0	137,868	137,868	0
	581167	Y	Y	-138,004	-138,004	0	-137,868	-137,868	0
ADM-CAPPLANPROG				0	0	0	0	0	0

CPC-ADM	0	0	0	0	0	0
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#### CPC-CAT

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CAT-LEGALSVC	486230	Y	Y	3,119,428	3,119,428	0	3,119,428	3,119,428	0
	581270	Y	Y	-3,119,428	-3,119,428	0	-3,119,428	-3,119,428	0
CAT-LEGALSVC				0	0	0	0	0	0

CPC-CAT	0	0	0	0	0	0
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#### CPC-CHF

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CHF-DCYFSVC	486230	Y	Y	54,945	54,945	0	54,945	54,945	0
	581300	Y	Y	-54,945	-54,945	0	-54,945	-54,945	0
CHF-DCYFSVC				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CHF-YOUTHWRK	486230	Y	Y	9,800	9,800	0	9,800	9,800	0
	581660	Y	Y	-9,800	-9,800	0	-9,800	-9,800	0
CHF-YOUTHWRK				0	0	0	0	0	0

CPC-CHF	0	0	0	0	0	0
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#### CPC-DBI

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DBI-BLDGINSPEC	486230	Y	Y	169,214	169,214	0	169,214	169,214	0
	581080	Y	Y	-169,214	-169,214	0	-169,214	-169,214	0
DBI-BLDGINSPEC				0	0	0	0	0	0

CPC-DBI	0	0	0	0	0	0
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#### CPC-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
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DPH-CHS-MEDSVCS	486230	Y	Y	8,874	8,874	0	8,874	8,874	0
	581570	Y	Y	-8,874	-8,874	0	-8,874	-8,874	0
DPH-CHS-MEDSVCS				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPH-TOXICS	486230	Y	Y	15,000	15,000	0	15,000	15,000	0
	581580	Y	Y	-15,000	-15,000	0	-15,000	-15,000	0
DPH-TOXICS				0	0	0	0	0	0
CPC-DPH				0	0	0	0	0	0

#### CPC-DPW

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPW-BLDGREPAIR	486230	Y	Y	0	0	0	0	0	0
DPW-BLDGREPAIR				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPW-GENADMIN	486230	Y	Y	44,087	44,087	0	45,630	45,630	0
	581073	Y	Y	-44,087	-44,087	0	-45,630	-45,630	0
DPW-GENADMIN				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPW-STUSEMAPPING	486230	Y	Y	5,000	5,000	0	5,000	5,000	0
	581069	Y	Y	-5,000	-5,000	0	-5,000	-5,000	0
DPW-STUSEMAPPING				0	0	0	0	0	0
CPC-DPW				0	0	0	0	0	0

#### CPC-ECN

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
ECN-BUSECNDEV	486230	Y	Y	79,012	79,012	0	79,012	79,012	0
	581330	Y	Y	-79,012	-79,012	0	-79,012	-79,012	0
ECN-BUSECNDEV				0	0	0	0	0	0
CPC-ECN				0	0	0	0	0	0



**CPC-ENV**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
ENV	486230	Y	Y	53,248	53,248	0	53,248	53,248	0
	581370	Y	Y	-53,248	-53,248	0	-53,248	-53,248	0
ENV				0	0	0	0	0	0
CPC-ENV				0	0	0	0	0	0

**CPC-HRD**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
HRD-EMPLOYMENTSERVICES	486230	Y	Y	67,203	67,203	0	69,240	69,240	0
	581470	Y	Y	-67,203	-67,203	0	-69,240	-69,240	0
HRD-EMPLOYMENTSERVICES				0	0	0	0	0	0
WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
HRD-WORKFORCEDEVELOPMENT	486230	Y	Y	25,000	25,000	0	25,000	25,000	0
	581450	Y	Y	-25,000	-25,000	0	-25,000	-25,000	0
HRD-WORKFORCEDEVELOPMENT				0	0	0	0	0	0
CPC-HRD				0	0	0	0	0	0

**CPC-PUC**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
PUC-ADMINSVCS	486230	Y	Y	40,000	40,000	0	40,000	40,000	0
	581012	Y	Y	-40,000	-40,000	0	-40,000	-40,000	0
PUC-ADMINSVCS				0	0	0	0	0	0
CPC-PUC				0	0	0	0	0	0

**CPC-REC**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
REC-GARDENER	486230	Y	Y	30,000	30,000	0	30,000	30,000	0

	581880	Y	Y	-30,000	-30,000	0	-30,000	-30,000	0
REC-GARDENER				0	0	0	0	0	0

CPC-REC				0	0	0	0	0	0
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#### CPC-TIS

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
TIS-SFGOVTV	486230	N	N	184,690	186,414	-1,724	184,690	186,414	-1,724
	581280	N	N	-184,690	-186,414	1,724	-184,690	-186,414	1,724
TIS-SFGOVTV				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
TIS-TECHCONTRACTS	486230	Y	Y	205,011	205,011	0	205,011	205,011	0
	581325	N	N	-151,327	-205,011	53,684	-151,327	-205,011	53,684
TIS-TECHCONTRACTS				53,684	0	53,684	53,684	0	53,684

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
TIS-TECHPROJ	486230	Y	Y	26,474	26,474	0	26,474	26,474	0
	581140	N	N	-307,114	-26,474	-280,640	-307,114	-26,474	-280,640
TIS-TECHPROJ				-280,640	0	-280,640	-280,640	0	-280,640
CPC-TIS				-226,956	0	-226,956	-226,956	0	-226,956

#### DPW-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486560	Y	Y	287,128	287,128	0	287,128	287,128	0
	581250	Y	Y	-287,128	-287,128	0	-287,128	-287,128	0
CPC-PLANNING				0	0	0	0	0	0
DPW-CPC				0	0	0	0	0	0

#### ECN-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486100	Y	Y	377,606	377,606	0	377,606	377,606	0

	581250	Y	Y	-377,606	-377,606	0	-377,606	-377,606	0
CPC-PLANNING				0	0	0	0	0	0

ECN-CPC				0	0	0	0	0	0
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#### ENV-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486320	Y	Y	15,000	15,000	0	15,000	15,000	0
	581250	Y	Y	-15,000	-15,000	0	-15,000	-15,000	0
CPC-PLANNING				0	0	0	0	0	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
ENV	486320	Y	Y	0	0	0	0	0	0
ENV				0	0	0	0	0	0
ENV-CPC				0	0	0	0	0	0

#### MTA-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486550	Y	Y	509,368	509,368	0	509,368	509,368	0
	581250	Y	Y	-509,368	-509,368	0	-509,368	-509,368	0
CPC-PLANNING				0	0	0	0	0	0
MTA-CPC				0	0	0	0	0	0

#### PRT-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486530	N	N	150,000	585,000	-435,000	150,000	585,000	-435,000
	581250	Y	Y	-150,000	-150,000	0	-150,000	-150,000	0
CPC-PLANNING				0	435,000	-435,000	0	435,000	-435,000
PRT-CPC				0	435,000	-435,000	0	435,000	-435,000

#### PUC-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486740	Y	Y	252,581	252,581	0	257,158	257,158	0
	486800	Y	Y	35,000	35,000	0	35,000	35,000	0
	581250	Y	Y	-287,581	-287,581	0	-292,158	-292,158	0
CPC-PLANNING				0	0	0	0	0	0
PUC-CPC				0	0	0	0	0	0

## REC-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CPC-PLANNING	486630	Y	Y	284,256	284,256	0	284,256	284,256	0
	581250	Y	Y	-284,256	-284,256	0	-284,256	-284,256	0
CPC-PLANNING				0	0	0	0	0	0
REC-CPC				0	0	0	0	0	0

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

Department: Planning  
Contract: N/A

#### 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.

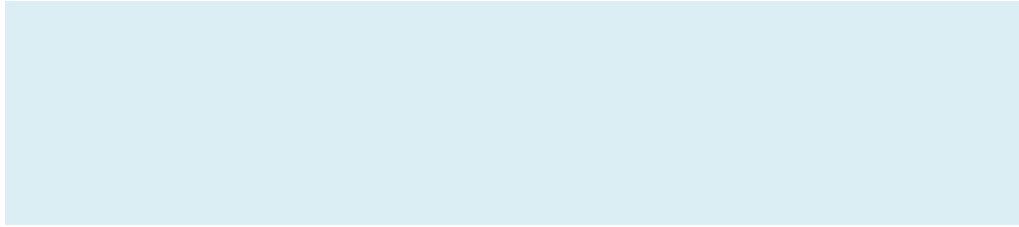
The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

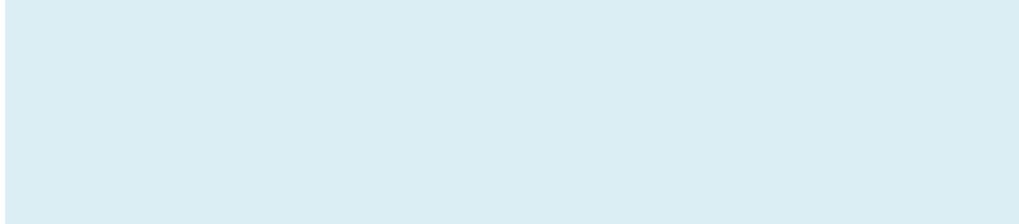
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison 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;

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

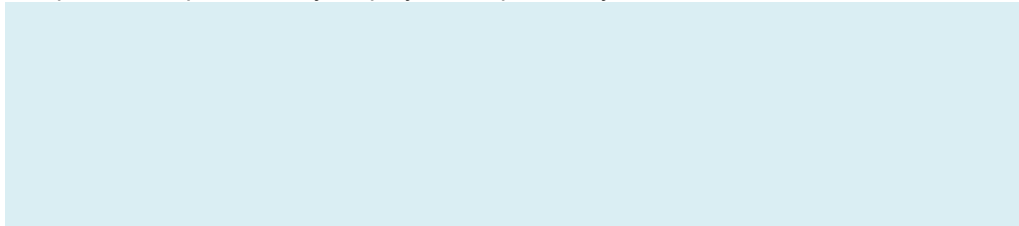
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

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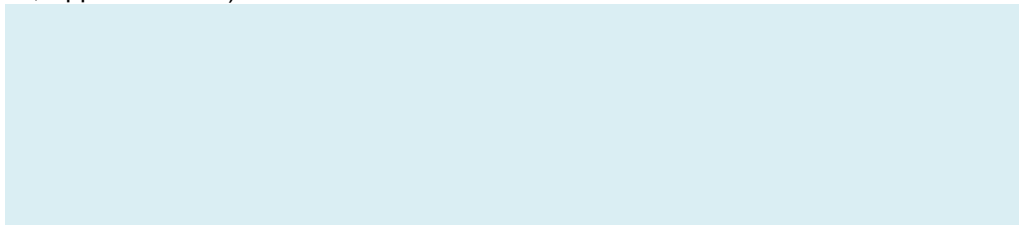
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance);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

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

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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)

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

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