

# 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: Public Works and Sanitation & Streets

☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.

☒ **Proposed GF cost neutral proposal**

☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.

☒ **Budget Equity:** Completed "Form 1C: Budget Equity"

☒ **Revenue Report:** Completed "Form 2A: Revenue Report."

☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."

☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."

☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A

☒ **Position Changes:** Completed "Form 3B: Position Changes."

☒ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.

☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as

☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js

☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I

☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect

☐ **New Legislation:**

☐ Included draft legislation that department would like to submit with the budget; or,

☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by

☒ **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:

☐ COIT, Capital

## For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

**Full Name:** Bruce Robertson, Deputy Director of Financial Management & Administration

**Signature:** 

BUDGET FORM 1A: Summary of Major Changes FY 2022-23 and FY 2023-24	
San Francisco Public Works (DPW) / Streets and Sanitation Department (SAS)	
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.	Implementation of Prop B has resulted in major changes to the Public Works budget. As a result, the new department, Sanitation and Streets (SAS) has been created and a major reorganization has occurred in the Public Works Budget. While some changes, such as splitting existing SAS applicable FTE's at approximately 25% Public Works and 75% SAS in FY 2022-23 are more simply shifting costs, other changes have resulted in increased costs. In working collaboratively with the City Administrator’s Office Prop B implementation team and the Prop B Executive Committee, increased costs include the addition of new administrative staff, funding for two new Commissions and associated commission support staff and the transition of Human Resources staff as a shared services for both Public Works and SAS. Furthermore, indirect cost recoveries have been adjusted but remain estimates until Prop B implementation is realized more comprehensively and approved.
<b>2. TARGET.</b> How did the department meet its General Fund cost neutral target?	With implementation of Prop B and the increased costs included in the budget submission, target compliance is not expected. Outside of the Prop B implementation costs, any new costs are shown as initiatives and not entered into the budget system.
<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.	Significant expenditure changes have resulted from the planned implementation of Prop B. Due to the Prop B start date of 10/1/2022 or approximately 25% through FY2022-23, expenditures for all DPW/ SAS applicable accounts have been split to reflect 25% of the budget in DPW and 75% of the budget in SAS. In limited cases, such as applicable equipment appropriations, 100% of the budget has been moved to SAS given scheduled equipment purchases do not typically occur in Q1 of the fiscal year.
<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.	Public Works, through the Bureau of Street Use and Mapping has reduced general fund revenue assumptions for FY2022-23. This change has been made with respect to prior year and current year revenue trends which have been decreased due to a slowdown in construction related permits. Public Works is currently anticipating a return to a more normal level of construction permit in FY 2023-24.
<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 applicable
<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.	The Security Services Prop J, as submitted and approved in prior years will continue. There is a change in services expected with the addition of the Street Tree Nursery. Please see the Prop J form included in this submittal for further details and cost estimates.
<b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes, due to Prop B implementation, the City Administrator (ADM) has reassigned 1.00 FTE 0922 Manager I to Public Works for the DPW Commission. Positions have been reassigned from Public Works to Sanitation & Streets, effective 10/1/22 Prop B start date. There will be a transfer of function for Human Resources from City Administrator to Public Works. Because of the increase in HR staffing in City Administrator's Office, all HR positions for Public Works are entered in as new.
<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 is the request being made?	Four (4) interim exceptions are included in the combined DPW/ SAS budget submission. These positions are: 1) 0941 Manager VI - Human Resources Director (new section resulting from Prop B) 2) 1842 - Management Assistant - Public Works Commission Management Assistant (new resulting from Prop B) 3) 0922 Manager 1 - Sanitation & Streets Commission Manager (new resulting from Prop B) 4) 1842 - Management Assistant - Sanitation & Streets Commission Management Assistant (new resulting from Prop B)
<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.	<p>Public Works has continued the many programs, including curb ramps, tree planting and street resurfacing, prioritizing high-injury streets and intersections, most often in low-income neighborhoods. Public Works’ apprenticeship and workforce development opportunities, such as gardening, cement masonry and street cleaning, support the department’s citywide cleanliness and beautification efforts. They also support action items listed in our Racial Equity Action Plan that call for more robust entryways into the workforce and encourage small and minority-owned businesses to participate in our construction contract opportunities.</p> <p>Public Works collaborates with community-based groups on volunteer activities and neighborhood projects that focus on cleaning and greening and build neighborhood empowerment and organization. In addition, we put extra attention and resources in high-needs neighborhoods, with programs such as the Pit Stops, NEAT Streets (which performs overnight deep cleaning in alleys in Chinatown and beyond), CleanCorridorsSF, the Tenderloin coordinated response and the anti-dumping campaign in the Bayview.</p>

## Department Total Budget Historical Comparison

### DPW General Services Agency - Public Works

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	1,675.89	1,155.33	(520.56)	976.19	(179.13)
Non-Operating Positions (CAP/Other)	(626.00)	(601.00)	25.00	(593.00)	8.00
<b>Net Operating Positions</b>	<b>1,049.89</b>	<b>554.33</b>	<b>(495.56)</b>	<b>383.19</b>	<b>(171.13)</b>

### Sources

Charges for Services	28,710,780	18,146,913	(10,563,867)	19,612,682	1,465,769
Expenditure Recovery	152,149,380	123,743,970	(28,405,410)	117,556,957	(6,187,013)
Interest & Investment Income	41,661	10,415	(31,246)	0	(10,415)
Intergovernmental: State	56,065,142	42,034,269	(14,030,873)	0	(42,034,269)
IntraFund Transfers In	2,471,714	725,576	(1,746,138)	0	(725,576)
Licenses, Permits, & Franchises	133,000	168,000	35,000	518,000	350,000
Other Financing Sources	9,000,000	0	(9,000,000)	0	0
Other Revenues	2,524,372	6,236,000	3,711,628	0	(6,236,000)
Transfer Adjustment-Source	(2,471,714)	(1,283,131)	1,188,583	0	1,283,131
Transfers In	0	557,555	557,555	0	(557,555)
Unappropriated Fund Balance	9,781,243	13,291,950	3,510,707	3,791,751	(9,500,199)
General Funds	99,101,770	11,053,812	(88,047,958)	(13,376,409)	(24,430,221)
<b>Sources Total</b>	<b>357,507,348</b>	<b>214,685,329</b>	<b>(142,822,019)</b>	<b>128,102,981</b>	<b>(86,582,348)</b>

### Uses - Operating Expenditures

Salaries	137,401,857	79,854,971	(57,546,886)	63,477,237	(16,377,734)
Mandatory Fringe Benefits	52,428,306	38,552,910	(13,875,396)	30,363,499	(8,189,411)
Non-Personnel Services	19,501,381	18,172,827	(1,328,554)	15,219,107	(2,953,720)
City Grant Program	8,388,660	2,243,631	(6,145,029)	0	(2,243,631)
Capital Outlay	61,048,450	42,352,387	(18,696,063)	232,182	(42,120,205)
Facilities Maintenance	790,466	514,989	(275,477)	0	(514,989)
Intrafund Transfers Out	2,471,714	725,576	(1,746,138)	0	(725,576)
Materials & Supplies	5,732,858	2,809,320	(2,923,538)	1,588,495	(1,220,825)
Overhead and Allocations	2	(20,728,804)	(20,728,806)	(28,402,063)	(7,673,259)
Programmatic Projects	16,755,183	4,230,683	(12,524,500)	300,000	(3,930,683)
Services Of Other Depts	48,427,890	42,911,998	(5,515,892)	40,810,833	(2,101,165)
Transfers Out	3,098,525	3,004,852	(93,673)	2,297,682	(707,170)
Unappropriated Rev-Designated	3,933,770	1,323,120	(2,610,650)	2,216,009	892,889
Transfer Adjustment - Uses	(2,471,714)	(1,283,131)	1,188,583	0	1,283,131
<b>Uses Total</b>	<b>357,507,348</b>	<b>214,685,329</b>	<b>(142,822,019)</b>	<b>128,102,981</b>	<b>(86,582,348)</b>

### Uses - By Division Description

DPW Administration	(19,384,742)	(2,076,834)	17,307,908	(3,986,182)	(1,909,348)
DPW Buildings	27,571,354	31,153,086	3,581,732	34,278,789	3,125,703
DPW Infrastructure	139,235,983	120,374,812	(18,861,171)	81,970,609	(38,404,203)
DPW Operations	210,084,753	64,777,088	(145,307,665)	15,388,172	(49,388,916)
DPW Public Works Oversight	0	457,177	457,177	451,593	(5,584)
<b>Uses by Division Total</b>	<b>357,507,348</b>	<b>214,685,329</b>	<b>(142,822,019)</b>	<b>128,102,981</b>	<b>(86,582,348)</b>

## Department Total Budget Historical Comparison

### SAS Sanitation & Streets

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	0.00	585.06	585.06	777.51	192.45
Non-Operating Positions (CAP/Other)	0.00	(24.00)	(24.00)	(32.00)	(8.00)
<b>Net Operating Positions</b>	<b>0.00</b>	<b>561.06</b>	<b>561.06</b>	<b>745.51</b>	<b>184.45</b>

### Sources

Charges for Services	0	7,931,077	7,931,077	10,574,769	2,643,692
Expenditure Recovery	0	45,952,194	45,952,194	61,344,378	15,392,184
Interest & Investment Income	0	31,246	31,246	41,661	10,415
Intergovernmental: State	0	16,302,812	16,302,812	21,737,081	5,434,269
IntraFund Transfers In	0	2,176,728	2,176,728	2,902,304	725,576
Other Revenues	0	75,000	75,000	100,000	25,000
Transfer Adjustment-Source	0	(2,176,728)	(2,176,728)	(2,902,304)	(725,576)
Transfers In	0	1,672,666	1,672,666	2,297,682	625,016
Unappropriated Fund Balance	0	2,881,659	2,881,659	368,754	(2,512,905)
General Funds	0	83,155,269	83,155,269	113,955,796	30,800,527
<b>Sources Total</b>	<b>0</b>	<b>158,001,923</b>	<b>158,001,923</b>	<b>210,420,121</b>	<b>52,418,198</b>

### Uses - Operating Expenditures

Salaries	0	58,949,630	58,949,630	80,537,845	21,588,215
Mandatory Fringe Benefits	0	23,000,056	23,000,056	29,151,070	6,151,014
Non-Personnel Services	0	7,579,496	7,579,496	9,174,194	1,594,698
City Grant Program	0	6,730,895	6,730,895	8,974,526	2,243,631
Capital Outlay	0	4,228,584	4,228,584	2,447,093	(1,781,491)
Intrafund Transfers Out	0	2,176,728	2,176,728	2,902,304	725,576
Materials & Supplies	0	3,056,844	3,056,844	4,035,511	978,667
Overhead and Allocations	0	14,962,459	14,962,459	22,143,278	7,180,819
Programmatic Projects	0	18,572,800	18,572,800	21,722,732	3,149,932
Services Of Other Depts	0	17,238,128	17,238,128	25,169,878	7,931,750
Transfers Out	0	2,323,894	2,323,894	3,098,525	774,631
Unappropriated Rev-Designated	0	1,359,137	1,359,137	3,965,469	2,606,332
Transfer Adjustment - Uses	0	(2,176,728)	(2,176,728)	(2,902,304)	(725,576)
<b>Uses Total</b>	<b>0</b>	<b>158,001,923</b>	<b>158,001,923</b>	<b>210,420,121</b>	<b>52,418,198</b>

### Uses - By Division Description

SAS Administration	0	2,578,485	2,578,485	1,510,397	(1,068,088)
SAS Operations	0	148,969,261	148,969,261	202,461,131	53,491,870
SAS Sanitation & Streets	0	6,000,000	6,000,000	6,000,000	0
SAS Sanitation & Str Oversight	0	454,177	454,177	448,593	(5,584)
<b>Uses by Division Total</b>	<b>0</b>	<b>158,001,923</b>	<b>158,001,923</b>	<b>210,420,121</b>	<b>52,418,198</b>

## 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?

Public Works has programs and projects that benefit all the people who live, work and visit San Francisco: these programs and projects include public buildings and infrastructure, workforce development programs, and the cleaning, greening and maintenance of the public right of way.

Many programs, including curb ramps, tree planting and street resurfacing, have developed prioritization criteria that incorporate geographic equity to extend improvements to all of our neighborhoods. The curb ramp program prioritizes locations most requested by people with disabilities; our tree planting program focuses on areas where there is lower tree canopy cover, which usually corresponds with low-income communities; and the street resurfacing program is prioritized based on a specific street's regionally tracked Pavement Condition Index score, and how it's used. For example, roads with bike lanes and transit routes are prioritized. In addition, we work with SFMTA to ensure the implementation of Vision Zero improvements which prioritizes high-injury streets and intersections, most often in low-income neighborhoods.

Public Works' apprenticeship and workforce development opportunities, such as gardening, cement masonry and street cleaning, support the department's citywide cleanliness and beautification efforts. They also support action items listed in our Racial Equity Action Plan that call for more robust entryways into the workforce and encourage small and minority-owned businesses to participate in our construction contract opportunities.

Public Works collaborates with community-based groups on volunteer activities and neighborhood projects that focus on cleaning and greening and build neighborhood empowerment and organization.

In addition, we put extra attention and resources in high-needs neighborhoods, with programs such as the Pit Stops, NEAT Streets (which performs overnight deep cleaning in alleys in Chinatown and beyond), CleanCorridorsSF, the Tenderloin coordinated response and the anti-dumping campaign in the Bayview.

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#### 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 top racial equity priorities are:

- 1) Create explicit career pathways especially for low-wage workers and support those pathways with professional development opportunities;
- 2) Develop conflict resolution strategies that support the de-escalation of workforce issues and disciplinary problems;
- 3) Empower frontline workers by engaging them in process improvement work and valuing their voices;
- 4) Broaden diversity of all staff at all levels by bolstering recruitment of BIPOC candidates and analyzing and responding to barriers in the hiring process; and,
- 5) Support and train managers to be the best leaders by ongoing training in communication and team-building and by holding them accountable.

Most of the programs that respond to these priorities will be new in FY22-23, though during FY21-22, many have been designed and are ready for implementation. The newly proposed initiative for FY23 will create the team to develop and lead the implementation of the department's Racial Equity Action Plan Phase One (focused on the workplace) and the upcoming Racial Equity Action Plan Phase Two (focused on the way we deliver services and work in the community), that will be developed in 2022. The Racial Equity Action Plan is a roadmap to organizational change with implementation both department-wide and division-specific. This includes one 0931 Manager III, one 0923 Manager II, one 1822 Administrative Analyst, and training budget.

No.	Bureau	Initiative Name	Description	Funding Source	FY 2022-23 FTE	FY 2022-23 Budget	FY 2023-24 FTE	FY 2023-24 Budget
Public Works / Streets & Sanitation Initiatives								
1	BUF (SAS)	SoMa Street Tree Nursery	Public Works has received a total of \$3.6M from two grants for this project. The first grant, \$2.4M from Caltrans is for the capital costs and development of the Street Tree Nursery at 5th and Bryant, which is Caltrans property. Public Works received a second grant for \$1.2M from CalFire for some of the initial ongoing and implementation cost of the project, specifically for setting up the space and a workforce development and training program, funding for ongoing operational costs is needed. Primarily, the request is for (a) non-labor operational costs including site security, site maintenance, and materials & supplies; and (b) match funding (approximately 50%) to hire and retain permanent staff to manage the nursery. Positions and corresponding job classifications needed include: (1) Nursery Manager (3422) to direct day-to-day nursery operations and (1) Nursery Volunteer Coordinator (3374) to organize learning and volunteer opportunities for local community members in urban forestry and climate protection.	General Fund	1.58	\$ 519,696	2.00	\$ 585,397
2	SES (SAS)	Tenderloin Enhanced Cleaning	<p>The initiative is to expand the bureau's regular cleaning operations in the Tenderloin, which is currently a combination of (1) a subset of Zone B operations, and (2) regular cleaning at known problem areas, and (3) as needed cleaning, as informed by service requests. This proposal would fund 2 work crews (one day shift, one swing shift), dedicated only to keeping the Tenderloin clean and safe. Included in the estimate are requisite materials and supplies and heavy equipment to address street conditions.</p> <p>New positions requested at 0.79 FTE in BY: (2) 7215 General Laborer Supervisor I (1.58 FTE) (8) 7514 General Laborers (6.32 FTE) (2) 7355 Truck Drivers (1.58 FTE) (11) 9922 Public Service Aides (8.69 FTE)</p>	General Fund	18.17	\$ 4,756,143	23.00	\$ 3,902,350
3	SES (SAS)	Private Graffiti	<p>This initiative seeks to provide the necessary support to Public Works in abating graffiti on private properties and advancing San Francisco toward becoming a graffiti-free city. Currently, Public Works does not clean graffiti on Private property. During the pandemic, graffiti throughout the City has increased dramatically. Now with over 3,000 notices of private graffiti pending, the numbers and eyesore will only continue to grow if nothing is done to remove them. Requested are 19 new positions for the team, materials and supplies, equipment for painting, cleaning, and transporting the crew, and interdepartmental services required to support this work.</p> <p>New positions requested for the Private Graffiti Team at 0.79 FTE in BY: (1) 7281 Street Environmental Services Operations Supervisor (0.79 FTE) (1) 7215 General Laborer Supervisor I (0.79 FTE) (10) 7514 General Laborer (7.90 FTE) (4) 6230 Street Inspectors (3.16 FTE) (1) 9922 Public Service Aide (0.79 FTE) (1) 1842 Management Analyst (0.79 FTE) (1) 1408 Principal Clerk (0.79 FTE)</p>	General Fund	15.01	\$ 5,206,614	19.00	\$ 4,529,929
4	BSM (DPW)	Enhanced Enforcement - Shared Spaces/Illegal Vendor	There is a significant push for enhanced street enforcement services for Public Works. This initiative is to fund these current unfunded mandates for Public Works. Two new programs, one implemented and one likely be implemented have caused significant strain on the department. The Shared Spaces is a program that allows businesses to activate segments of the sidewalk, parking lane or any combo therein as a means to support businesses while abiding by local Public Health Orders as they relate to distancing and indoor dining. Program was funded \$350K in FY 2020-21 in attrition but the demands of the program exceeds the program budget by 10-fold. The second program, Street Vendor Regulation, is pending the Board of Supervisors and has broad support. This program would require Public Works to regulate vending, require permits for vending, and authorize permit fees and enforcement actions in a proactive manner.	General Fund	11.85	\$ 3,505,559	15.00	\$ 4,511,395

No.	Bureau	Initiative Name	Description	Funding Source	FY 2022-23 FTE	FY 2022-23 Budget	FY 2023-24 FTE	FY 2023-24 Budget
5	SES (SAS)	Vehicle Triage Cleanups	Illegal dumping in District 10, specifically at the Vehicle Triage Center and Candlestick Point, has escalated far beyond routine maintenance efforts, and Public Works will require more resources to handle the increase in refuse. This initiative will support a crew dedicated to keeping the area clean and free of dumping, which has seen items in much greater volume and size since the implementation of the vehicle triage center site. Included in the request is heavy equipment needed to handle the scale of dumping.  New positions requested at 0.79 FTE in BY: (1) 7328 Operating Engineer, Universal (0.79 FTE) (4) 7514 General Laborers (3.16 FTE) (1) 7355 Truck Driver (0.79 FTE)	General Fund	4.74	\$ 1,687,264	6.00	\$ 1,472,056
6	BDC (DPW)	Homeless and Housing Projects	San Francisco Department of Homelessness & Supportive Housing strategic plan includes rehabilitation of three facilities - 1001 Polk, 525 5th Street, and 260 Golden Gate - total project cost over \$332M. Currently, the 3 facilities do not meet the current operational needs of the programs provided at each shelter. Rehabilitation and preparation for these sites to be utilized will require two 5502 Project Manager I and one 5265 Architectural Associate I positions.	ID Funds	2.37	\$ 1,021,464	3.00	\$ 1,331,967
7	IDC (DPW)	Better Market Street	The Market & Octavia Area Plan seeks to better ensure the area's growth supports the City's goals for housing, transportation, and the public realm. The project is closely connected with the implementation of the Hub Area Plan. Supervise preparation of technical reports and other documentation, designs, drawings, specifications, and cost and quantity estimates for necessary labor, materials and equipment. Coordinate work of a multi-disciplinary technical team across organizational boundaries; work extensively with the public, private contractors, special interest groups, governmental funding and regulatory agencies, and City and County departments. This project requires one 5502 Project Manager I.	ID Funds	0.79	\$ 455,888	1.00	\$ 577,073
8	BDC (DPW)	ESER 2020	San Francisco Fire Department, as part of ESER 2020 Bond, is initiating the construction of a new Firefighter Training Facility with the total project cost \$195M. The project will require one 5506 Project Manager III and one 5266 Architectural Associate II positions.	ID Funds	1.58	\$ 843,468	2.00	\$ 1,099,864
9	SES (SAS)	Pit Stop Program Monitoring	The San Francisco Pit Stop program currently has ten (10) 24/7 pitstops and another 20 locations. Due to the quick expansion of the Pit Stop program during the COVID emergency and ever-changing nature of the program, this request is for additional staffing to monitor, coordinate, and maintain program operations, as well as rental units, materials and supplies, additional CBO staff, and interdepartmental services required to support this program.  New positions requested for this enhancement at 0.77 FTE in BY: (1) 1820 Junior Administrative Analyst (0.79 FTE) (1) 7347 Plumber (0.79 FTE) (1) 7355 Truck Driver (0.79 FTE) (3) 9922 Public Service Aides (2.37 FTE)	General Fund	2.37	\$ 1,539,704	3.00	\$ 1,846,841
10	GEN (DPW)	Emergency Management	The Department of Public Works is a large department that will play a major role after a catastrophic event. Effectively training, exercising, and writing plans for this department requires a team of at minimum two. As the department moves toward two departments, two Department Operations Centers will be needed and will require oversight by an emergency manager. This includes one 8602 Emergency Services Coordinator II, equipment for solar panels and software with DEM.	Overhead Fund	0.79	\$ 292,005	1.00	\$ 170,589
11	BUF (SAS)	Nighttime Median Maintenance Crew	Non-maintained medians presents higher risk of vehicular accidents due to blocked sightlines, and defeat the purpose of the Vision Zero project. As the median maintenance crew would perform landscape maintenance on medians in high traffic/speed areas and near tunnels, nighttime shifts would provide for fewer traffic disruptions, reduced staff and public safety risk, increased productivity, and higher quality of work. BUF first submitted this initiative in FY2017-18.  New positions requested at 0.77 FTE in BY: (5) 3417 Gardeners (3.85FTE) (1) 3422 Park Section Sup. (0.79 FTE)	General Fund	4.74	\$ 1,171,874	6.00	\$ 1,499,662

No.	Bureau	Initiative Name	Description	Funding Source	FY 2022-23 FTE	FY 2022-23 Budget	FY 2023-24 FTE	FY 2023-24 Budget
12	BUF (SAS)	Sunset Boulevard Landscape Maintenance	To bring Sunset Boulevard to the standard of care seen at Park Presidio Boulevard and to keep sufficient ongoing care of the greenway, Public Works would require additional staffing and materials and supplies for landscape and irrigation line maintenance. Using REC's deployment at Park Presidio as proxy, requested new positions for a dedicated Sunset maintenance crew at 0.77 FTE in BY: (6) 3417 Gardener (4.62FTE) (2) 7514 General Laborers (1.54FTE) (1) 7347 Plumber (0.79 FTE)	General Fund	7.11	\$ 1,646,437	9.00	\$ 2,107,911
13	SES	Street Cleaning Materials & Supplies	This is an increase in the SES Materials and Supplies budget based on prior year spending trends for barricades, cleaning solution and other items.	General Fund	-	\$ 350,000	-	\$ 350,000
FYI	SSR (SAS)	New Paving Crew for SFPUC Sewer Work	This is part of a proposed organizational structure change where the brick and sewer crew of SFPW would be transferred to SFPUC, and SFPUC would fund a new SFPW asphalt grinding and paving crew to provide trench, patch, and curb-to-curb paving for SFPUC sewer main and lateral work. The Bureau of Street Repair would require funding 18 positions for the new crew and support personnel. Also included in the estimate is a list of 16 pieces of heavy equipment, materials & supplies (asphalt material, grinding disposal costs, emulsion oils, barricades, etc.), and interdepartmental services required to perform this work, based on the bureau's current paving operations. Funding request for existing positions: (1) 7282 Street Repair Supervisor II (1) 7220 Asphalt Finisher Supervisor I (2) 7328 Operating Engineers (3) 7404 Asphalt Finishers (6) 7355 Truck Drivers (4) 7502 Asphalt Workers (1) 1404 Clerk	ID Funds	TBD	TBD	TBD	TBD
Initiative Cost Total					71.10	22,996,116	90.00	23,985,034

No.	Bureau	Initiative Name	Description	Funding Source	FY 2022-23 FTE	FY 2022-23 Budget	FY 2023-24 FTE	FY 2023-24 Budget
Prop B Costs - Operational Costs								
1	SES (SAS)	Sidewalk Cleaning - Per Prop B	<p>Per Section 4.138(b)(1) of Prop B, now part of the City Charter, the new Department of Streets and Sanitation is responsible for the efficient and systematic street sweeping, sidewalk cleaning, and litter abatement. Prop B assigns SAS the legal responsibility for sidewalk maintenance. We are clarifying that this is at sidewalks fronting public property and sidewalks damaged by City-maintained trees.</p> <p>To meet this objective, the following positions are requested. (24)7514 General Laborers (18.96 FTE) (6) 7215 General Laborer Supervisor I (4.74 FTE) (1) 7281 Street Environmental Svcs Operations Supv (0.79 FTE)</p>	General Fund	24.49	\$ 9,606,161	31.00	\$ 7,712,369
2	SES (SAS)	Pest Management - Per Prop B	<p>Per Prop B [Sec. 4.128(b)(8), Integrated Pest Management (IPM) Expansion is outlined including the following:</p> <p><b>Duties.</b> Except as otherwise provided in the Charter or pursuant to Section 4.132, in addition to any other duties assigned by ordinance, the Department shall have the following duties: (8) control of pests on City streets and sidewalks.</p> <p>Due to the variety of pest populations throughout Public Works maintained properties, these positions are assigned City-wide. Below is a list of our main pest management goals and objectives</p> <p>1. To reduce public health concerns at the earliest stage possible in rights-of-ways (examples: rodents and stinging insects) 2. Maintaining the health of trees, and landscapes 3. Reducing structural damage on hardscaped medians</p> <p>To perform this work, this initiative includes (1) Senior Integrated Pest Management Specialist (0.79 FTE) and four (4) Integrated Pest Management Specialist positions (3.16 FTE).</p>	General Fund	3.95	\$ 1,474,610	5.00	\$ 1,363,578
Prop B Operational Cost Total					28.44	11,080,771	36.00	9,075,947

San Francisco Public Works

2022-23 (BY) Budget Initiative

Urban Forestry

SoMa Street Tree Nursery

SAN FRANCISCO

PUBLIC

WORKS

Prepared By:Jon Swae

Phone Number:

Prepared Date: 2/22/2022

SECTION I

Budget Initiative Summary Information

Budget Year

2022-23 (BY)

Bureau/Division

Urban Forestry

Initiative Request

\$519,696

One-time or On-going Expenditure

On-going

Funding Source

General Fund

Program

Urban Forestry

Initiative Title

SoMa Street Tree Nursery

Initiative Description

The Bureau of Urban Forestry seeks funding to support ongoing staffing at the SoMa Street Tree Nursery, which is expected to be complete and operational by Fall of 2022.

Initiative Purpose

In partnership with Caltrans, San Francisco Public Works’ Bureau of Urban Forestry has developed plans for a Street Tree Nursery on a vacant freeway parcel in the South of Market (5th Street between Bryant and Harrison Streets). Public Works received a grant from Caltrans for \$2.4M in capital funding for construction of the nursery, which will enhance the bureau's ability to access and care for trees intended to be part of the City's Urban Forest Plan. The proposed 14,000 square foot nursery site will grow, shelter, and store large numbers of potted trees, as well as offer a unique urban forestry workforce development program to support nursery and tree planting operations.

In addition, Public Works received another grant from CalFire for \$1.2M for some of the initial ongoing and implementation cost of the project, specifically for setting up the space and a workforce development and training program, funding for ongoing operational costs is needed. Primarily, the request is for (a) non-labor operational costs including site security, site maintenance, and materials & supplies; and (b) match funding (approximately 50%) to hire and retain permanent staff to manage the nursery. Positions and corresponding job classifications needed include: (1) Nursery Manager (3422) to direct day-to-day nursery operations and (1) Nursery Volunteer Coordinator (3374) to organize learning and volunteer opportunities for local community members in urban forestry and climate protection.

Customer Service Benefits

Creation and maintenance of this nursery will bring much needed green space and visual relief to the surrounding South of Market neighborhood, which lacks trees and open space and is burdened by the freeway’s air pollution and environmental justice impacts. In addition, a workforce training program at the nursery will include transitional employment (20 participants), urban forestry training, job readiness and placement support services to low-income individuals.

City Benefits

This project will develop and maintain, on a long term basis, a challenged vacant free parcel that is a main entry and exit point to San Francisco (5th Street on/off ramps to Bay Bridge). It will streamline the City's accessibility to trees that are better acclimated to San Francisco's unique climate, for street tree planting in low-income and low-canopy neighborhoods.

The site will also support additional opportunities for employment and job readiness training for those facing barriers to employment, as well as volunteer and educational opportunities with a focus on urban forestry.

PW Strategic Plan Goal

SECTION II

Budget Detail

A. Labor

Class

Position/Description

Head Count

% of FY

FTE Count

Annual Salary

Annual MFB

FY 2022-23 Labor Cost

FY 2023-24 Labor Cost

Comments

3422

Park Section Supervisor

1.00

79%

0.79

\$82,389

\$34,609

\$46,214

\$58,499

Day-to-day nursery operations manager

3374

Volunteer/Outreach Coordinator

1.00

79%

0.79

\$81,852

\$37,221

\$47,034

\$59,536

Volunteer coordinator

-

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Labor Sub-Total

2.00

1.58

\$93,248

\$118,035

520190

Dept Overhead

69,402

90,513

520290

Division Overhead

31,334

40,865

Total Labor Cost

2.00

1.58

\$193,984

\$249,413

B. Non-Labor

Account

Description

FY 2022-23 Non-Labor Cost

FY 2023-24 Non-Labor Cost

Comments

527000

Security at the site (1 guard with MV during off-hours)

\$250,712

\$258,234

Estimate based on 128 hrs/week per City TC

540000

Materials and Supplies (soil, containers, irrigation, etc.)

\$25,000

\$26,250

581067

As-needed assistance from Building Repair for site maintenance

\$50,000

\$51,500

Total Non-Labor Cost

\$325,712

\$335,984

Grand Total

\$519,696

\$585,397

NOTES:

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(2) Initiatives are due: January 7, 2022

(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

2/22/2022

1. SoMa Street Tree Nursery

San Francisco Public Works  
2022-23 (BY) Budget Initiative  
Street Environmental Services  
Tenderloin Enhanced Cleaning



Prepared By:	Jason Lee	Phone Number:		Prepared Date:	2/22/2022				
SECTION I									
Budget Initiative Summary Information									
Budget Year	2022-23 (BY)								
Bureau/Division	Street Environmental Services								
Initiative Request	\$ 4,756,143	One-time or On-going Expenditure	On-going						
Funding Source	General Fund	Program	Manual Cleaning						
Initiative Title	Tenderloin Enhanced Cleaning								
Initiative Description	Expansion of cleaning operations in the Tenderloin								
Initiative Purpose	The initiative is to expand the bureau's regular cleaning operations in the Tenderloin, which is currently a combination of (1) a subset of Zone B operations, and (2) regular cleaning at known problem areas, and (3) as needed cleaning, as informed by service requests. This proposal would fund 2 work crews (one day shift, one swing shift), dedicated only to keeping the Tenderloin clean and safe.								
Customer Service Benefits	This program would improve quality of life for those work, live, and visit San Francisco.								
City Benefits	Maintain a healthy, safe and clean environment, preserve city quality of life, improve work conditions for our residents and businesses in the Tenderloin								
PW Strategic Plan Goal	Objective 3C: Maintain clean and safe public spaces								
SECTION II									
Budget Detail									
A. Labor									
Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
7514	General Laborer	8.00	79%	6.32	\$ 523,884	\$ 241,133	\$ 765,017	\$ 970,208	1 Lumper and 2 steamers
7215	General Laborer Supervisor I	2.00	79%	1.58	\$ 147,875	\$ 64,753	\$ 212,629	\$ 269,416	Day Shift, Swing Shift
9916	Public Service Aide - Public Works	11.00	79%	8.69	\$ 367,830	\$ 171,113	\$ 538,943	\$ 682,207	Alley work (11am-8pm, R-M)
7355	Truck Driver	2.00	79%	1.58	\$ 168,099	\$ 73,462	\$ 241,561	\$ 22,900	Packer, Flusher, Sweeper operations
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
Labor Sub-Total		23.00		18.17			\$ 1,758,150	\$ 1,944,731	
520190	Dept Overhead						863,695	1,126,412	
520290	Division Overhead						428,015	558,207	
Total Labor Cost		23.00		18.17			\$ 3,049,860	\$ 3,629,350	
B. Non-Labor									
Account	Description						FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
540000	Materials and Supplies for cleaning (including 4 tool boxes)						\$ 260,000	\$ 273,000	
560000	Steamer trucks (2)						\$ 241,500		
560000	Flusher (1)						\$ 347,200		
560000	Flat bed truck (1)						\$ 156,349		
560000	Packer (1)						\$ 349,370		
560000	F150 trucks (7)						\$ 351,864		
Total Non-Labor Cost							\$ 1,706,282	\$ 273,000	
Grand Total									
							\$ 4,756,143	\$ 3,902,350	

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(2) Initiatives are **due: January 7, 2022**  
(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

San Francisco Public Works 2022-23 (BY) Budget Initiative Street Environmental Services Private Graffiti Abatement in Tenderloin, Bayview, Mission, and Fillmore										<div>SAN FRANCISCO PUBLIC WORKS</div>		
Prepared By:		Jason Lee			Phone Number:				Prepared Date: 2/22/2022			
SECTION I		Budget Initiative Summary Information										
Budget Year	2022-23 (BY)											
Bureau/Division	Street Environmental Services											
Initiative Request	\$ 5,206,614			One-time or On-going Expenditure		On-going						
Funding Source	General Fund			Program		Manual Cleaning						
Initiative Title	Private Graffiti Abatement in Tenderloin, Bayview, Mission, and Fillmore											
Initiative Description	The Private Graffiti Team will remove graffiti from private property in lower income neighborhoods.											
Initiative Purpose	This proposal will support Public Works in abating graffiti on private properties. Rapid removal is the best defense against graffiti vandalism, and this funding will advance San Francisco toward becoming a graffiti-free city. Currently, Public Works does not clean graffiti on Private property, as recovering revenue from lower income neighborhoods would be inequitable. With over 3,000 notices of private graffiti pending, the numbers and eyesore will only continue to grow if nothing is done to remove them. And beyond these pending cases, in recent years, approximately 5,000 notices of violation are posted on an annual basis.											
Customer Service Benefits	Graffiti abatement removal program would improve quality of life for those who work, live, and visit San Francisco.											
City Benefits	Maintain a healthy, safe and clean environment, preserve city quality of life, improve work conditions for our residents and businesses in lower income neighborhoods											
PW Strategic Plan Goal												
SECTION II		Budget Detail										
A. Labor												
Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments			
7281	Street Environmental Svcs Operations Supervisor	1.00	79%	0.79	\$ 99,612	\$ 39,161	\$ 138,773	\$ 175,511	scheduling and			
7215	General Laborer Supervisor I	1.00	79%	0.79	\$ 73,938	\$ 32,377	\$ 106,314	\$ 134,708				
7514	General Laborer	8.00	79%	6.32	\$ 523,884	\$ 241,133	\$ 765,017	\$ 970,208	painters			
7514	General Laborer	2.00	79%	1.58	\$ 130,971	\$ 60,283	\$ 191,254	\$ 242,552	steamers			
6230	Street Inspector	4.00	79%	3.16	\$ 328,024	\$ 139,242	\$ 467,266	\$ 591,752	inspecting			
9922	Public Service Aide - Associate To Professionals	1.00	79%	0.79	\$ 42,408	\$ 24,845	\$ 67,253	\$ 85,109	community liaison			
1842	Management Assistant	1.00	79%	0.79	\$ 82,602	\$ 34,650	\$ 117,253	\$ 148,459	issue			
1408	Principal Clerk	1.00	79%	0.79	\$ 76,003	\$ 32,904	\$ 108,907	\$ 137,970	coordinate			
				-	\$ -	\$ -	\$ -	\$ -				
Labor Sub-Total		19.00		15.01			\$ 1,962,037	\$ 2,486,269				
520190	Dept Overhead						970,793	1,266,086				
520290	Division Overhead						481,088	627,424				
Total Labor Cost		19.00		15.01			\$ 3,413,918	\$ 4,379,779				
B. Non-Labor												
Account	Description						FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments			
540000	Materials and Supplies for painting						\$ 100,000	\$ 105,000				
540000	Tablets and radios						\$ 1,000	\$ 1,050				
560000	Paint Color Matching Equipment, paint sprayer, paint mixer, paint tint-shaker (4)						\$ 91,843					
560000	Inspector vehicles (smart cars)						\$ 180,000					
560000	Van 1-ton Passenger (4)						\$ 228,167					
560000	Van (4)						\$ 700,000					
560000	Steamer unit with Truck and Water (2)						\$ 241,500					
560000	Bucket Truck (1)						\$ 208,185					
581270	City Attorney - consultation for work on private property						\$ 42,000	\$ 44,100				
Total Non-Labor Cost							\$ 1,792,696	\$ 150,150				
Grand Total												
							\$ 5,206,614	\$ 4,529,929				

NOTES:

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(2) Initiatives are due: **January 7, 2022**

(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

San Francisco Public Works  
2022-23 (BY) Budget Initiative  
Street Use and Mapping  
Enhanced Sidewalk and Street Enforcement



<b>Prepared By:</b>	Bernie Tse	<b>Phone Number:</b>	(628) 271-2033	<b>Prepared Date:</b> 2/22/2022
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## SECTION I

### Budget Initiative Summary Information

Budget Year	2022-23 (BY)	
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Bureau/Division	Street Use and Mapping	
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Initiative Request	\$ 3,505,559	One-time or On-going Expenditure	On-going
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<b>Funding Source</b>	General Fund	<b>Program</b>	Sidewalk
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Initiative Title	Enhanced Sidewalk and Street Enforcement
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Initiative Description	<p>There is a significant push for enhanced street enforcement services for Public Works. This initiative is to fund these current unfunded mandates for Public Works. Two new programs, one implemented and one likely be implemented have caused significant strain on the department. The Shared Spaces is a program that allows businesses to activate segments of the sidewalk, parking lane or any combo therein as a means to support businesses while abiding by local Public Health Orders as they relate to distancing and indoor dining. Program was funded \$350K in FY 2020-21 in attrition but the demands of the program exceeds the program budget by 10-fold. The second program, Street Vendor Regulation, is pending the Board of Supervisors and has broad support. This program would required Public Works to regulate vending, require permits for vending, and authorize permit fees and enforcement actions in a proactive manner.</p>
	<p>Shared Spaces is an unfunded, Mayoral mandate program that allows businesses and community members to activate segments of the PROW (sidewalk, parking lane or any combo therein) as a means to support businesses, activate public spaces and reimagine the City's PROW therein. The Shared Spaces program was established by Mayoral decree to help neighborhoods and businesses by providing additional public space to support local business activities by utilizing the enabling safer, outdoor commercial use. As such, the program was established as temporary, emergency program in response to the COVID-19 pandemic and devastating impact on indoor businesses. The Program is designed for the Department of Public Works to review application in compliance all established codes and regulations and to ensures compliance with life safety, accessibility (ADA) and design quality requirements. Public Works attends upwards of 3 weekly meetings in coordination with, but not limited to: San Francisco Fire Department, the Mayor's Office on Disability, SFMTA, Planning, and Economic Development. The program is transitioning to a permanent program will allow these businesses to operate safely, rather than shuttering, and will continue to support the critical economic revitalization desperately needed citywide. Public Works anticipates upwards of 2,000 unique, annual permittees for this program. These permits will require review and approval of site plans within the PROW in addition to permit documents. If this program is not funded, there will be widespread and devastating impacts to the business community, public at large, and city tax base. This program is also responsive to public complaints and currently averages 75 unique inspections weekly responsive to public concern.</p>
	<p>Illegal Vendors has become a critical issues throughout the city and enforcement requirements are currently pending the Board of Supervisors (File No. 211292). This legislation sponsored by the Mayor required Public Works to provide permitting and regulation of street vendor on City property, implement diminimous administrative citations, and outreach and education.</p>

Initiative Purpose	<p>This proposal will ensure appropriate staffing levels and funding to support the Department of Public Works, Bureau of Street Use and Mapping efforts for the Shared Spaces and illegal vendor programs. The Bureau of Street Use and Mapping is responsible for all intake and review for Shared Spaces citywide. This will ensure that staff are able to process new permits, changes to pre-existing permits, customer/public service, inspect complaints, follow up on complaints, develop guiding materials and ensure the safety/accessibility of PROW. This program has been run on an ad-hoc basis with staffers diverting resources away from other programs, which have been seriously impacted and/or put on hold, included but not limited to: Temporary Occupancy Permits, Street/Mobile Vending Permits, development and implementation of Public Space Plaza Permits, Debris Box Permits, and general service requests. Overall customer service and response times have decreased significantly. If staffing is not allocated to Shared Spaces, there will continue to be a reduced service for aforementioned programs as a result of the continued resource diversion.</p>
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<b>Customer Service Benefits</b>	This will ensure businesses are supported - shoring up a vital element of tax base, provide information to members of public interested in program, ensure that accessibility/safety for public is maintained parallel to activation of space. Most importantly, maintaining staffing levels will also prevent a decline in service levels for other programs that generate revenue for Public Works. Illegal vending has become a critical issue and this program will provide entrepreneurship and provide benefit to the local economy.
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<b>City Benefits</b>	According to a City Economist Report revenue for operating sites grew by an average of 29%, revenue for businesses with a Shared Space was 90% more likely to grow. This program has assisted with public health efforts to promote distancing and best practices and has been embraced by the Community at large. The impact of not funding or staffing will have an inversely seen impact.
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PW Strategic Plan Goal	Goal 2/2B: Provide Exceptional Service; Improve Project Delivery Process.
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## SECTION II

### Budget Detail

### A. Labor

Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
				-	\$ -	\$ -	\$ -	\$ -	
6232	Street Inspection Supervisor	2.00	79%	1.58	\$ 219,661	\$ 83,247	\$ 302,908	\$ 382,910	
6231	Senior Street Inspector	3.00	79%	2.37	\$ 284,656	\$ 114,630	\$ 399,286	\$ 505,200	
6230	Street Inspector	5.00	79%	3.95	\$ 410,030	\$ 174,053	\$ 584,083	\$ 739,690	
6229	Street Inspector Trainee	3.00	79%	2.37	\$ 194,468	\$ 77,787	\$ 272,255	\$ 354,965	
1823	Senior Administrative Analyst	1.00	79%	0.79	\$ 104,593	\$ 40,771	\$ 145,364	\$ 183,824	
1822	Administrative Analyst	1.00	79%	0.79	\$ 89,755	\$ 36,539	\$ 126,294	\$ 159,827	
<b>Labor Sub-Total</b>		<b>15.00</b>		<b>11.85</b>			<b>\$ 1,830,189</b>	<b>\$ 2,326,416</b>	
520190	Dept Overhead						842,392	1,098,629	
520290	Division Overhead						832,977	1,086,349	
<b>Total Labor Cost</b>		<b>15.00</b>		<b>11.85</b>			<b>\$ 3,505,559</b>	<b>\$ 4,511,395</b>	

### B. Non-Labor

Account	Description	FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
<b>Total Non-Labor Cost</b>		\$ -	\$ -	

<b>Grand Total</b>	<b>\$ 3,505,559</b>	<b>\$ 4,511,395</b>
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(2) Initiatives are due: **January 7, 2022**

(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

San Francisco Public Works  
2022-23 (BY) Budget Initiative  
Street Environmental Services  
Vehicle Triage Cleanups



Prepared By: Victoria Chan Phone Number: Prepared Date: 2/22/2022

SECTION I		Budget Initiative Summary Information		
Budget Year	2022-23 (BY)			
Bureau/Division	Street Environmental Services			
Initiative Request	\$ 1,687,264	One-time or On-going Expenditure	On-going	
Funding Source	General Fund	Program	Department-wide	
Initiative Title	Vehicle Triage Cleanups			
Initiative Description	Dedicated team to clean up illegal dumping at the Vehicle Triage center and Candlestick Point			
Initiative Purpose	Illegal dumping in District 10, specifically at the Vehicle Triage Center and Candlestick Point, has escalated far beyond routine maintenance efforts, and Public Works will require more resources to handle the increase in refuse. This initiative will support a crew dedicated to keeping the area clean and free of dumping, which has seen items in much greater volume and size since the implementation of the vehicle triage center site. Included in the request is heavy equipment needed to handle the scale of dumping.			
Customer Service Benefits				
City Benefits				
PW Strategic Plan Goal				

SECTION II				Budget Detail					
A. Labor									
Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
7355	Truck Driver	1.00	79%	0.79	\$ 84,050	\$ 36,731	\$ 120,781	\$ 153,034	
7328	Operating Engineer, Universal	1.00	79%	0.79	\$ 96,780	\$ 45,021	\$ 141,801	\$ 174,291	
7514	General Laborer	4.00	79%	3.16	\$ 261,942	\$ 121,854	\$ 383,796	\$ 485,104	
				-	\$ -	\$ -	\$ -	\$ -	
Labor Sub-Total		6.00		4.74			\$ 646,378	\$ 812,429	
520190	Dept Overhead						316,654	412,973	
520290	Division Overhead						156,922	204,654	
Total Labor Cost		6.00		4.74			\$ 1,119,954	\$ 1,430,056	
B. Non-Labor									
Account	Description					FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments	
540000	Materials and Supplies (dumping fees)					\$ 40,000	\$ 42,000		
560000	10-Wheeler					\$ 324,415			
560000	Backhoe					\$ 202,895			
Total Non-Labor Cost						\$ 567,310	\$ 42,000		
Grand Total						\$ 1,687,264	\$ 1,472,056		

- NOTES:**
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- (2) Initiatives are **due: January 7, 2022**
- (3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.



SAN FRANCISCO  
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WORKS

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(2) Initiatives are **due: January 7, 2022**

(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

San Francisco Public Works

2022-23 (BY) Budget Initiative

Infrastructure Design and Construction

SAN FRANCISCO

PUBLIC

WORKS

Prepared By:Patrick Rivera

Phone Number:(628) 271-2456

Prepared Date: 2/22/2022

SECTION I

Budget Initiative Summary Information

Budget Year

2022-23 (BY)

Bureau/Division

Infrastructure Design and Construction

Initiative Request

\$455,888

One-time or On-going Expenditure

On-going

Funding Source

Other

Program

Department-wide

Initiative Title

Better Market Street-Project Manager

Initiative Description

New 5502 Project Manager I Position

Initiative Purpose

With the size and scope of the complex, multi-phase Better Market Street project, an additional PM 1, the lowest level PM, is need to ensure the Phase III of this project can be delievered on time and on budget, with minimal disruption to the neighborhood. THis is a \$200M+ project.

Customer Service Benefits

The Market & Octavia Area Plan seeks to better ensure the area's growth supports the City's goals for housing, transportation, and the public realm.

City Benefits

Help the economic recovery and development of the Market & Octavia Area Plan

PW Strategic Plan Goal

SECTION II

Budget Detail

A. Labor

Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
5502	Project Manager I	1.00	100%	0.79	\$ 144,547	\$ 54,860	\$ 199,407	\$ 252,414	
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
Labor Sub-Total		1.00		0.79			\$ 199,407	\$ 252,414	
520190	Dept Overhead						124,270	157,303	
520290	Division Overhead						132,212	167,356	
Total Labor Cost		1.00		0.79			\$ 455,888	\$ 577,073	

B. Non-Labor

Account	Description	FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
Total Non-Labor Cost		\$ -	\$ -	

Grand Total

\$ 455,888

\$ 577,073

NOTES:

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(2) Initiatives are **due: January 7, 2022**

(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

San Francisco Public Works

2022-23 (BY) Budget Initiative

Building Design and Construction

ESER 2020 – Firefighter Training Facility

SAN FRANCISCO

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Prepared By: Sandro Burgos

Phone Number: (628) 271 - 2897

Prepared Date: 2/22/2022

SECTION I

Budget Initiative Summary Information

Budget Year	2022-23 (BY)		
Bureau/Division	Building Design and Construction		
Initiative Request	\$ 843,468	One-time or On-going Expenditure	On-going
Funding Source	ID Fund	Program	Buildings
Initiative Title	ESER 2020 – Firefighter Training Facility		
Initiative Description	San Francisco Fire Department (Client), as part of ESER 2020 Bond, is initiating the construction of a new Firefighter Training Facility with the total project cost \$195M. The project will require one 5506 Project Manager III and one 5266 Architectural Associate II positions.		
Initiative Purpose	The purpose of this initiative is to address a looming gap in service. Client project will require a 5506 Project Manager III and 5266 Architectural Associate II to manage and deliver the ESER 2020 - Firefighter Training Facility project. BDC Bureau of Project Management and Bureau of Architecture does not have the positions available to fill this requirement.		
Customer Service Benefits	<p>Fire Department ESER 2020 - Firefighter Training Facility project will require a 5506 Project Manager III and 5266 Architectural Associate II. Approving this initiative and position request will allow the project to move forward to the next stages of project delivery.</p> <p>Plans are underway to close the old training facility on Treasure Island by 2026 to make way for a development project. Beyond the pending closure and physical size limitations, there have been changes in industry standards, best practices and state and federal training mandates; the current facilities do not adequately address the training needs of the department. The Fire Department's other, smaller training facility in the Mission District cannot serve the department's training needs on its own.</p>		
City Benefits	The Fire Department currently conducts trainings for both recruits and existing personnel at two facilities: One on Treasure Island, and a smaller complex in the Mission District.		
PW Strategic Plan Goal	Goal 2: Provide Exceptional Service, Objective 2B: Improve Project Delivery Process		

SECTION II

Budget Detail

A. Labor

Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
5506	Project Manager III	1.00	79%	0.79	\$ 196,351	\$ 78,540	\$ 274,891	\$ 358,402	
5266	Architectural Associate II	1.00	79%	0.79	\$ 118,644	\$ 47,458	\$ 166,102	\$ 216,563	
Labor Sub-Total		2.00		1.58			\$ 440,993	\$ 574,965	
520190	Dept Overhead						193,977	252,981	
520290	Division Overhead						208,498	271,918	
Total Labor Cost		2.00		1.58			\$ 843,468	\$ 1,099,864	

B. Non-Labor

Account	Description	FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
Total Non-Labor Cost		\$ -	\$ -	

Grand Total

\$ 843,468 \$ 1,099,864

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(2) Initiatives are due: January 7, 2022

(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

San Francisco Public Works  
2022-23 (BY) Budget Initiative  
Street Environmental Services  
Enhanced Pit Stop Program



Prepared By: Mary Ngwe Phone Number: Prepared Date: 2/22/2022

SECTION I		Budget Initiative Summary Information		
Budget Year	2022-23 (BY)			
Bureau/Division	Street Environmental Services			
Initiative Request	\$ 1,539,704	One-time or On-going Expenditure	On-going	
Funding Source	General Fund	Program	Urban Forestry	
Initiative Title	Enhanced Pit Stop Program			
Initiative Description	Support for expanded Pitstop Program			
Initiative Purpose	The San Francisco Pit Stop program currently has ten (10) 24/7 pitstops and another 20 locations. Due to the quick expansion of the Pit Stop program during the COVID emergency and ever-changing nature of the program, this request is for additional staffing to monitor, coordinate, and maintain program operations, as well as rental units and materials and supplies. In addition, this request would support: (a) four (4) new locations - three (3) 24/7 and one (1) 12 hours daily, and (b) increased hours at two (2) current locations - from 12 hours daily to 24/7.			
Customer Service Benefits	Pitstops improve quality of life for those who work, live, and visit San Francisco, so that there are restrooms throughout San Francisco.			
City Benefits	Maintain a healthy, safe and clean environment, preserve city quality of life, improve work conditions for our residents and businesses.			
PW Strategic Plan Goal				

SECTION II				Budget Detail					
A. Labor									
Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
1820	Junior Administrative Analyst	1.00	79%	0.79	\$ 68,253	\$ 30,857	\$ 99,110	\$ 125,654	
7347	Plumber	1.00	79%	0.79	\$ 103,379	\$ 48,092	\$ 151,471	\$ 185,960	new position for BBR
7355	Truck Driver	1.00	79%	0.79	\$ 84,050	\$ 39,099	\$ 123,149	\$ 153,034	
9922	Public Service Aide - Associate To Professionals	3.00	79%	2.37	\$ 127,224	\$ 59,184	\$ 186,408	\$ 255,327	
				-	\$ -	\$ -	\$ -	\$ -	
Labor Sub-Total		3.00		2.37			\$ 560,138	\$ 719,975	
520190	Dept Overhead						273,840	357,136	
520290	Division Overhead						135,705	176,983	
Total Labor Cost		3.00		2.37			\$ 969,684	\$ 1,254,095	
B. Non-Labor									
Account	Description					FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments	
527000	Rental Units					\$ 180,000	\$ 189,000		
540000	Materials and Supplies					\$ 75,000	\$ 78,750		
540000	2 ADA units for purchase					\$ 5,500			
538000	CBO - contract modifications to include (1) CBO attendant and (1) CBO supervisor for additional monitoring					\$ 309,520	\$ 324,996		
Total Non-Labor Cost						\$ 570,020	\$ 592,746		
Grand Total							\$ 1,539,704	\$ 1,846,841	

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San Francisco Public Works  
2022-23 (BY) Budget Initiative  
General Administration  
Emergency Services



Prepared By: Diana Homsey Phone Number: 628-271-3086 Prepared Date: 2/22/22

**SECTION I Budget Initiative Summary Information**

Budget Year	2022-23 (BY)	
Bureau/Division	General Administration	
Initiative Request	\$ 292,005	One-time or On-going Expenditure On-going
Funding Source	Overhead	Program Department-wide
Initiative Title	Emergency Services	
Initiative Description	Responsible for planning, coordination, development and promotion of emergency service operations, plans, exercises and processes within a comprehensive emergency management program and responding to local disasters and emergencies. The Emergency Services Coordinator II is the journey-level in the professional Emergency Services Coordinator series. This class is distinguished from the Emergency Services Coordinator I class in that the latter performs entry-level, less complex emergency planning assignments. It is further distinguished from the Emergency Services Coordinator III class by the latter's responsibility for coordinating a major program or project. At this level, decisions are typically made which require the determination of procedures to accomplish process. This class exercises some judgment in selecting appropriate established guidelines to follow, where significant deviations require prior approval and interpretation of general administrative or operational policies is sometimes necessary. This class regularly has contact with others at similar levels within the organization, or external peers, general public and customers for the purpose of answer questions requiring explanation or limited interpretation of standard procedures.	
Initiative Purpose	The Department of Public Works is a large department that will play a major role after a catastrophic event. Effectively training, exercising, and writing plans for this department requires a team of at minimum two. As we move towards splitting the department in two, we will need to build two Department Operations Centers which will require oversight by an emergency manager.	
Customer Service Benefits	Responds to local disasters and emergencies, performing duties as assigned during an emergency in which the Department of Emergency Management is involved, including working in the Emergency Operations Center during activations. Coordinates services at large events to ensure efficient and effective management of the City's response at planned events.	
City Benefits	Provides disaster and emergency planning and recovery information to representatives of government, public safety agencies, community groups, business organizations and the public. Coordinates and presents Emergency Operations Center training for employees and emergency responders	
PW Strategic Plan Goal	3B-Ensure long term maintenance, safety, design, and activation of outdoor public spaces	

**SECTION II Budget Detail**

**A. Labor**

Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
8602	Emergency Services Coordinator II	1.00	79%	0.79	\$ 90,718	\$ 36,287	\$ 127,005	\$ 165,589	
<b>Labor Sub-Total</b>		<b>1.00</b>		<b>0.79</b>			<b>\$ 127,005</b>	<b>\$ 165,589</b>	
520190	Dept Overhead						-	-	
520290	Division Overhead						-	-	
<b>Total Labor Cost</b>		<b>1.00</b>		<b>0.79</b>			<b>\$ 127,005</b>	<b>\$ 165,589</b>	

**B. Non-Labor**

Account	Description	FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
56000 - Equipment	Solar Panel System	\$ 160,000	\$ -	Replacement solar panels at the Yard-
535960 - Software	Mass Notification System - Software	\$ 5,000	\$ 5,000	Shared cost with Department of Emergency
<b>Total Non-Labor Cost</b>		<b>\$ 165,000</b>	<b>\$ 5,000</b>	
<b>Grand Total</b>		<b>\$ 292,005</b>	<b>\$ 170,589</b>	

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San Francisco Public Works

2022-23 (BY) Budget Initiative

Urban Forestry

Nighttime Safety and Vision Zero Median Maintenance Crew

SAN FRANCISCO

PUBLIC

WORKS

Prepared By: Nicholas Crawford

Phone Number:

Prepared Date: 2/22/2022

SECTION I

Budget Initiative Summary Information

Budget Year2022-23 (BY)

Bureau/DivisionUrban Forestry

Initiative Request\$1,171,874

Funding SourceGeneral Fund

One-time or On-going ExpenditureOn-going

ProgramUrban Forestry

Initiative TitleNighttime Safety and Vision Zero Median Maintenance Crew

Initiative DescriptionSalary for Night Crew

Initiative Purpose

The City continues to construct more and more additional medians due to vision zero and streetscape improvement projects. However, BUF has had no incremental increase in gardening staff to care for these new medians. Failure to consistently maintain these medians results in higher risk of vehicular accidents due to blocked sightlines, and defeats the purpose of the Vision Zero project. The nighttime median maintenance crew will perform landscape maintenance on medians in high traffic or high speed areas and near tunnels on a night shift. High volume or higher speed traffic increases the safety risks to staff and the public. As a result, these medians require the strictest traffic control measures, which decreases the speed of work and creates severe traffic congestion. By performing this work on the night shift, vehicle congestion and safety hazards decrease significantly, which in turn means increased productivity and quality of work. Currently we must shift schedules of employees to work on these sites at night, which is shown to be more difficult for employees to adjust to, resulting in over-tired workers at greater risk for injury or accident. Additionally, we have higher absenteeism on mandatory shift changes, resulting in lower productivity. In the past few years, BUF has inherited 114,048 square feet of new medians, with no additional resources. However, while medians like those on 19th Ave may not be very large in terms of overall square footage, they are enormous in terms of the areas that must be coned off to do our maintenance safely. Medians like Octavia, 19th Ave, and upcoming Masonic Streetscape and Potrero Streetscapes are good examples of very high speed areas that are difficult to maintain during regular working hours and much less efficient because of restricted work hours, which only allows us to close lanes between 9am and 2pm. The ability to close the median at night and work a full shift will improve productivity and safety. Currently to addresses these medians we have to do mandatory shift changes, and pay overtime, which then also results in higher absenteeism, as employees are not used to the shift changes.

New medians with no additional funding include:  
19th Ave., Sunset Blvd. center medians, Balboa, Great Highway, Point Lobos, Cesar Chavez, Geneva Ave., Taraval, Polk St. contraflow bike lines, Fell & Oak bio retention, Irving Streetscape, Randolph Streetscape, California Laurel Village improvement, Arguello safety improvement, Inner Sunset, Transbay and Folsom, Potrero Streetscape and center medians, Masonic Ave, Bartlett Streetscape, Euclid Ave calming islands.

Additionally, while not currently PW's responsibility, medians that have already been constructed and that will likely soon require maintenance include Jefferson St Streetscape, Harrison St Improvement, Van Ness corridor, Polk Complete street, and Broadway Phase IV.

Customer Service BenefitsMaximized benefits of medians, including increased traffic calming - one of the vision zero goals, improved pedestrian and traffic safety from consistently clear sightlines, and improved livability and quality of life due to beautiful and well maintained medians. Significantly reduces roadway congestion because work will be done at night, and reduces calls for service.

City BenefitsReduces roadway congestion, keeps median sight lights safe, contributes to Vision Zero goals, reduces safety concerns for staff, improves efficiency and reduces calls for service.

PW Strategic Plan Goal

SECTION II

Budget Detail

A. Labor

Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
3417	Gardener	5.00	79%	3.95	\$ 339,029	\$ 153,781	\$ 492,810	\$ 624,815	Salary
3422	Park Section Supervisor	1.00	79%	0.79	\$ 82,389	\$ 34,609	\$ 116,998	\$ 148,139	Salary
3417	Gardener			-	\$ 28,817	\$ 13,104	\$ 41,922	\$ 53,109	Pay
3422	Park Section Supervisor			-	\$ 7,003	\$ 3,185	\$ 10,188	\$ 12,592	Pay
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
Labor Sub-Total		6.00		4.74			\$ 661,917	\$ 838,655	
520190	Dept Overhead						340,311	443,826	
520290	Division Overhead						153,645	200,381	
Total Labor Cost		6.00		4.74			\$ 1,155,874	\$ 1,482,862	

B. Non-Labor

Account	Description	FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
540000	Materials and Supplies (Cones, high-rises, and high-reflective night-time safety gear for crew)	\$ 16,000	\$ 16,800	
Total Non-Labor Cost		\$ 16,000	\$ 16,800	

Grand Total

\$ 1,171,874 \$ 1,499,662

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2/22/2022

11.Nighttime Median Crew

San Francisco Public Works

2022-23 (BY) Budget Initiative

Urban Forestry

Sunset Boulevard Landscape Maintenance

SAN FRANCISCO

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WORKS

Prepared By: Nicholas Crawford

Phone Number:

Prepared Date: 2/22/2022

SECTION I

Budget Initiative Summary Information

Budget Year

2022-23 (BY)

Bureau/Division

Urban Forestry

Initiative Request

\$1,646,437

One-time or On-going Expenditure

On-going

Funding Source

General Fund

Program

Urban Forestry

Initiative Title

Sunset Boulevard Landscape Maintenance

Initiative Description

The Bureau of Urban Forestry seeks funding to address broad public support for expansion of landscape maintenance of Sunset Boulevard.

Initiative Purpose

The City of San Francisco is connected from north to south via two key greenways on the west side, Park Presidio Boulevard and Sunset Boulevard. Given the positive public feedback on ramped up maintenance of the former greenway mentioned, this initiative uses the resources dedicated to Park Presidio Boulevard maintenance as proxy to estimate the need to bring Sunset Boulevard up to the same standard of care. Despite being three times larger than Park Presidio, Sunset Boulevard is currently being maintained with a far smaller crew. REC deploys 2-3 gardeners to maintain Park Presidio's 20 acres; SFPW would need 7-8 equivalent positions to maintain Sunset's 56 acres. Over the last few years, one time funding opportunities have paid for elevated center median maintenance and for an additional gardener, but no consistent funding source exists for work beyond the baseline crew.

Two major changes are needed to establish a higher level of landscape maintenance of Sunset Boulevard: (1) supplying recycled water to use for irrigation, and (2) hiring additional staff for parity. The first has been in motion through a capital project where a high-capacity recycled water pipe parallel to the boulevard was installed, and in 2021, resources from Public Works and the Public Utility Commission were dedicated to connect the boulevard's irrigation to this pipeline. This request closes the final gap needed for landscape care and irrigation line maintenance.

Customer Service Benefits

This proposal would result in a safer and greener space for public use with support for more frequent and detailed maintenance efforts.

City Benefits

This proposal would ensure sufficient ongoing landscape maintenance as the Sunset Boulevard Master Plan advances, including capacity to care for new installations and regularly clear debris and overgrowth on sidewalks.

PW Strategic Plan Goal

SECTION II

Budget Detail

A. Labor

Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
3417	Gardener	6.00	79%	4.74	\$ 406,834	\$ 184,538	\$ 591,372	\$ 749,778	
7514	General Laborer	2.00	79%	1.58	\$ 130,971	\$ 59,556	\$ 190,527	\$ 242,552	
7347	Plumber	1.00	79%	0.79	\$ 103,379	\$ 43,484	\$ 146,863	\$ 185,960	irrigation work/BBR position and IDS
				-	\$ -	\$ -	\$ -		
				-	\$ -	\$ -	\$ -	\$ -	
				-	\$ -	\$ -	\$ -	\$ -	
Labor Sub-Total		9.00		7.11			\$ 928,763	\$ 1,178,290	
520190	Dept Overhead						477,218	622,377	
520290	Division Overhead						215,457	280,994	
Total Labor Cost		9.00		7.11			\$ 1,621,437	\$ 2,081,661	

B. Non-Labor

Account	Description	FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
540000	Materials and Supplies (soil, containers, irrigation, etc.)	\$ 25,000	\$ 26,250	
Total Non-Labor Cost		\$ 25,000	\$ 26,250	

Grand Total

\$ 1,646,437

\$ 2,107,911

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San Francisco Public Works  
2022-23 (BY) Budget Initiative  
Street Environmental Services  
Prop B - Sidewalk Cleaning



Prepared By:	Public Works	Phone Number:					Prepared Date: 2/22/2022		
SECTION I		Budget Initiative Summary Information							
Budget Year	2022-23 (BY)								
Bureau/Division	Street Environmental Services								
Initiative Request	\$9,606,161	One-time or On-going Expenditure			On-going				
Funding Source	General Fund	Program			Steam Cleaning				
Initiative Title	Prop B - Sidewalk Cleaning								
Initiative Description	Efficient and systematic street sweeping, sidewalk cleaning, and litter abatement (per Prop B)								
SECTION II		Budget Detail							
A. Labor									
Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
7281	Street Environmental Svcs Operations Supervisor	1.00	79%	0.79	\$ 99,612	\$ 39,161	\$ 138,773	\$ 175,511	oversight/c
7215	General Laborer Supervisor I	6.00	79%	4.74	\$ 443,626	\$ 194,259	\$ 637,886	\$ 808,248	
7514	General Laborer	24.00	79%	18.96	\$ 1,571,651	\$ 723,400	\$ 2,295,051	\$ 2,910,624	
PREM	Steamer Premium			-	\$ -	\$ -	\$ 42,425	\$ 53,703	equipment
Labor Sub-Total		31.00		24.49			\$ 3,114,135	\$ 3,948,086	
520190	Dept Overhead						1,512,492	1,972,558	
520290	Division Overhead						749,534	977,525	
Total Labor Cost		31.00		24.49			\$ 5,376,161	\$ 6,898,169	
B. Non-Labor									
Account	Description						FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
540000	Materials and Supplies: Cleaning Supplies, Tools, PPE per FTE						\$ 150,000	\$ 155,250	Estimated \$5K/FTE + CPI% ongoing
560000	Truck with Steamer (34 for Prop B additional work)						\$ 3,910,000	\$ 483,000	4 units + CPI% ongoing replacement
581000	Equipment Fuel & Maintenance Costs						\$ 170,000	\$ 175,950	Estimated \$5K/unit + CPI% ongoing
Total Non-Labor Cost							\$ 4,230,000	\$ 814,200	
Grand Total									
							\$ 9,606,161	\$ 7,712,369	

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San Francisco Public Works  
2022-23 (BY) Budget Initiative  
Street Environmental Services  
Prop B - IPM



Prepared By: Public Works Phone Number: Prepared Date: 2/22/2022

SECTION I Budget Initiative Summary Information

Budget Year	2022-23 (BY)	
Bureau/Division	Street Environmental Services	
Initiative Request	\$ 1,474,610	One-time or On-going Expenditure On-going
Funding Source	General Fund	Program Steam Cleaning
Initiative Title	Prop B - IPM	
Initiative Description	Integrated Pest Management (IPM) Expansion per Prop B [Sec. 4.128(b)(8)]	

Initiative Purpose	Duties. Except as otherwise provided in the Charter or pursuant to Section 4.132, in addition to any other duties assigned by ordinance, the Department shall have the following duties: (8) control of pests on City streets and sidewalks.  Due to the varies of pest populations throughout Public Works maintained properties, these positions are assigned City-wide. Below is a list of our main pest management goals and objectives 1. To reduce public health concerns at the earliest stage possible in rights-of-ways (examples: rodents and stinging insects) 2. Maintaining the health of trees, and landscapes 3. Reducing structural damage on hardscaped medians
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SECTION II Budget Detail

A. Labor

Class	Position/Description	Head Count	% of FY	FTE Count	Annual Salary	Annual MFB	FY 2022-23 Labor Cost	FY 2023-24 Labor Cost	Comments
3425	Senior Integrated Pest Management Specialist	1.00	79%	0.79	\$ 88,180	\$ 36,139	\$ 124,319	\$ 157,342	supervisor
3424	Integrated Pest Management Specialist	4.00	79%	3.16	\$ 329,556	\$ 138,436	\$ 467,993	\$ 592,556	
Labor Sub-Total		5.00		3.95			\$ 592,312	\$ 749,898	
520190	Dept Overhead						298,750	389,623	
520290	Division Overhead						148,049	193,082	
Total Labor Cost		5.00		3.95			\$ 1,039,111	\$ 1,332,603	

B. Non-Labor

Account	Description	FY 2022-23 Non-Labor Cost	FY 2023-24 Non-Labor Cost	Comments
540000	Materials and Supplies	\$ 29,500	\$ 30,975	1. PPE cost – \$6,000.00 disposable chemical resistant suits, gloves, googles and face shields 2. Materials – \$15,000.00 fertilizers and pesticides 3. IPM Equipment \$5,000.00 sprayers, traps, tools 4. Certification Training and renewal \$1,500.00 annually 5. Staff Basic Training –\$2,000.00
560000	Utility bed truck with lift gate & 200 gallon fertilizing tank	\$ 146,356		
560000	Quad cab utility bed truck with lift gate, and 25 gallons spray tank with hose	\$ 149,990		
560000	Single Cap utility bed truck with 25 gallons spray tank and hose	\$ 109,652		
581000	Workorders (Central Shops, workers comp, etc.)	\$ 35,000	\$ 36,750	
Total Non-Labor Cost		\$ 435,499	\$ 30,975	

Grand Total	\$ 1,474,610	\$ 1,363,578
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(2) Initiatives are due: January 7, 2022  
(3) If this initiative is for new position request, please prepare a strong position justification (use ASO form) in addition to the initiative.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: DPW & SAS

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

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

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

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

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

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

Budget System Report 15.30.005 filtered on Regular Revenues																				Total BY Revenue Variance: 18,711,723			Total BY+1 Revenue Variance: 27,576,721			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 Title	Agency Use	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	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10036109-0002	PW ADM IDS	BBR TIDA Operations M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)			0	\$3,685,116	\$4,709,749	\$1,024,633	\$3,685,116	\$4,889,903	\$1,204,787	YES	Interdepartmental service recovery
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10036150-0007	PW PUC IDS	IDC WVE04 BaysideOp Eng Supp	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)			0	\$26,000	\$0	(\$26,000)	\$26,000	\$0	(\$26,000)	YES	Interdepartmental service recovery
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10036150-0010	PW PUC IDS	IDC PU80405 ResMgmt Eng Supp	10002	Interdepartmen tal-Overhead	4860ExpRec	486740 - Exp Rec Fr PUC (AAO)			0	\$276,151	\$284,436	\$8,285	\$276,151	\$292,969	\$16,818	YES	Interdepartmental service recovery
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10036150-0015	PW PUC IDS	IDC WVE1001 Sewer Eng Support	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)			0	\$100,000	\$103,000	\$3,000	\$100,000	\$103,000	\$3,000	YES	Interdepartmental service recovery
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4200LicPrm	420320 - Cafe Tables And Chairs			0	\$375,000	\$100,000	(\$275,000)	\$375,000	\$375,000	\$0	YES	Fees waived until 4/15/22
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4200LicPrm	420340 - Sidewalk Display			0	\$120,000	\$45,000	(\$75,000)	\$120,000	\$120,000	\$0	YES	Fees waived until 4/15/22
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4200LicPrm	420370 - Newsrack Fees			0	\$25,000	\$20,000	(\$5,000)	\$25,000	\$20,000	(\$5,000)	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460500 - "Parklets" Permit Fee			0	\$12,500	\$200,000	\$187,500	\$12,500	\$750,000	\$737,500	YES	Fees waived until 3/31/23
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460600 - Mobile Food Facilities Permit			0	\$8,000	\$10,000	\$2,000	\$8,000	\$15,000	\$7,000	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460627 - Curb Reconfiguration Charge			0	\$20,000	\$8,000	(\$12,000)	\$20,000	\$10,000	(\$10,000)	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460637 - Street Space			0	\$10,552,230	\$7,000,000	(\$3,552,230)	\$10,552,230	\$10,000,000	(\$552,230)	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460639 - Misc Service Charges- DPW			0	\$940,000	\$900,000	(\$40,000)	\$940,000	\$925,000	(\$15,000)	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460641 - Debris Boxes			0	\$624,307	\$0	(\$624,307)	\$624,307	\$0	(\$624,307)	YES	Program moved to Department of Environment
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460642 - Sidewalk Permit			0	\$40,000	\$30,000	(\$10,000)	\$40,000	\$35,000	(\$5,000)	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460647 - Right-Of-Way Assessment			0	\$600,000	\$550,000	(\$50,000)	\$600,000	\$600,000	\$0	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	460675 - Encroachment Assessment Fee			0	\$1,800,000	\$2,300,000	\$500,000	\$1,800,000	\$2,500,000	\$700,000	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	461122 - Parking Plan Admin Fees			0	\$250,000	\$200,000	(\$50,000)	\$250,000	\$250,000	\$0	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	4600C4Svcs	461123 - Parking Plan Inspection Fees			0	\$665,000	\$500,000	(\$165,000)	\$665,000	\$655,000	(\$10,000)	YES	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036150-0008	PW PUC IDS	BSM WTR0305 Trench & SIRP	10002	Interdepartmen tal-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)			0	\$50,000	\$51,500	\$1,500	\$50,000	\$53,045	\$3,045	YES	Interdepartmental service recovery
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036157-0002	PW TIS IDS	BSM DTIS GIS	10002	Interdepartmen tal-Overhead	4860ExpRec	486710 - Exp Rec From Isd (AAO)			0	\$55,775	\$68,606	\$12,831	\$55,775	\$71,007	\$15,232	YES	Interdepartmental service recovery
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036175-0005	PW BUF IDS	PW BSM BUF GIS	10002	Interdepartmen tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)			0	\$2,625	\$2,625	\$0	\$3,500	\$3,500	\$0	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036175-0005	PW BUF IDS	PW BSM BUF GIS	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)			0	\$3,500	\$875	(\$2,625)	\$3,500	\$0	(\$3,500)	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036178-0006	PW SES IDS	PW BSM SES GIS	10002	Interdepartmen tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)			0	\$12,375	\$12,375	\$0	\$16,500	\$16,500	\$0	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036178-0006	PW SES IDS	PW BSM SES GIS	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)			0	\$16,500	\$4,125	(\$12,375)	\$16,500	\$0	(\$16,500)	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036179-0006	PW SSR IDS	PW BSM SSR Excavation Permit	10002	Interdepartmen tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)			0	\$8,240	\$8,240	\$0	\$10,986	\$10,986	\$0	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS

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 Title		Agency Use	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	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036179-0006	PW SSR IDS	PW BSM SSR Excavation Permit	10002	Interdepartmen- tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$10,986	\$2,746	(\$8,240)	\$10,986	\$0	(\$10,986)	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036179-0007	PW SSR IDS	PW BSM SSR GIS	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0	0	\$15,000	\$15,000		0	\$20,000	\$20,000	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10036179-0007	PW SSR IDS	PW BSM SSR GIS	10002	Interdepartmen- tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$20,000	\$5,000	(\$15,000)	\$20,000	\$0	(\$20,000)	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS	
GFS	DPW	207989	DPW Buildings	229802	DPW Building Design & Construct	207950	DPW BDC Budgetary	10040	GF PW Work Order	10036150-0017	PW PUC IDS	BDC WTR0703 Architecture	10002	Interdepartmen- tal-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)				0	\$50,000	\$51,500	\$1,500	\$50,000	\$53,045	\$3,045	YES	Interdepartmental service recovery	
GFS	DPW	207989	DPW Buildings	229802	DPW Building Design & Construct	207950	DPW BDC Budgetary	10040	GF PW Work Order	10036172-0002	PW BBR IDS	PW BDC BBR Site Assess Hazmat	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0	0	\$3,375	\$3,375		0	\$4,500	\$4,500	YES	Interdepartmental service recovery
GFS	DPW	207989	DPW Buildings	229802	DPW Building Design & Construct	207950	DPW BDC Budgetary	10040	GF PW Work Order	10036172-0002	PW BBR IDS	PW BDC BBR Site Assess Hazmat	10002	Interdepartmen- tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$4,500	\$1,125	(\$3,375)	\$4,500	\$0	(\$4,500)	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmen- tal-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated				0	\$12,852,019	\$3,213,005	(\$9,639,014)	\$12,852,019	\$0	(\$12,852,019)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0002	PW ADM IDS	BBR TIDA Operations M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	\$818,352	\$205,881	(\$612,471)	\$818,352	\$0	(\$818,352)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0003	PW ADM IDS	BBR Fleet Operations M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	\$43,988	\$10,997	(\$32,991)	\$43,988	\$0	(\$43,988)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0005	PW ADM IDS	BBR RED City Hall M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$29,586	\$7,397	(\$22,189)	\$29,586	\$0	(\$29,586)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0006	PW ADM IDS	BBR RED Hall of Justice M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$425,893	\$106,473	(\$319,420)	\$425,893	\$0	(\$425,893)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0007	PW ADM IDS	BDC RED 25 Van Ness Building	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$30,549	\$7,637	(\$22,912)	\$30,549	\$0	(\$30,549)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0008	PW ADM IDS	BBR RED 15VN Bldg M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$48,877	\$12,219	(\$36,658)	\$48,877	\$0	(\$48,877)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0009	PW ADM IDS	BBR RED 1650 Mission Bldg M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$12,219	\$3,055	(\$9,164)	\$12,219	\$0	(\$12,219)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0010	PW ADM IDS	BBR RED Public Safety Bldg M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$29,586	\$7,397	(\$22,189)	\$29,586	\$0	(\$29,586)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0011	PW ADM IDS	BBR RED 555 7th Bldg M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$8,554	\$2,139	(\$6,415)	\$8,554	\$0	(\$8,554)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0012	PW ADM IDS	BBR RED 1 Newhall Bldg M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$20,000	\$5,000	(\$15,000)	\$20,000	\$0	(\$20,000)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0015	PW ADM IDS	BBR RED Markets	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$59,565	\$14,891	(\$44,674)	\$59,565	\$0	(\$59,565)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0040	PW ADM IDS	SES Central Shops Shuttle Svc	10002	Interdepartmen- tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	\$33,939	\$8,485	(\$25,454)	\$33,939	\$0	(\$33,939)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036109-0046	PW ADM IDS	BBR ADM 49 SVN M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$42,849	\$10,712	(\$32,137)	\$42,849	\$0	(\$42,849)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036110-0002	PW ADP IDS	BBR ADP M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486050 - Exp Rec Fr Adult Probation AAO				0	\$10,000	\$3,750	(\$6,250)	\$10,000	\$0	(\$10,000)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036111-0003	PW AIR IDS	BBR AIR K9 Operations	10002	Interdepartmen- tal-Overhead	4860ExpRec	486020 - Exp Rec Fr Airport (AAO)				0	\$57,376	\$2,500	(\$54,876)	\$57,376	\$0	(\$57,376)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036115-0002	PW BOS IDS	BBR BOS M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486090 - Exp Rec Fr Board Of Supvy (AAO)				0	\$24,526	\$6,132	(\$18,394)	\$24,526	\$0	(\$24,526)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036119-0002	PW CHF IDS	DPW_BBR CHF IT Bldg Config	10002	Interdepartmen- tal-Overhead	4860ExpRec	486190 - Exp Rec Fr Child,Youth&Fa m AAO				0	0	\$50,000	\$50,000		0	\$0	\$0	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036127-0002	PW DAT IDS	BBR DAT M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486270 - Exp Rec Fr District Attorney AAO				0	\$5,175	\$0	(\$5,175)	\$5,175	\$0	(\$5,175)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036129-0002	PW DEM IDS	BBR DEM M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486290 - Exp Rec Fr Emergency Comm Dept				0	\$118,803	\$30,741	(\$88,062)	\$118,803	\$0	(\$118,803)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036131-0002	PW DPH IDS	BDC HGH Acute Care Rollup	10002	Interdepartmen- tal-Overhead	4860ExpRec	486380 - Exp Rec Fr St Gen Hospital AAO				0	\$426,823	\$106,706	(\$320,117)	\$426,823	\$0	(\$426,823)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036131-0003	PW DPH IDS	BBR HBH Substance Use Disorder	10002	Interdepartmen- tal-Overhead	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO				0	\$12,750	\$0	(\$12,750)	\$12,750	\$0	(\$12,750)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036131-0003	PW DPH IDS	BBR HBH Substance Use Disorder	10002	Interdepartmen- tal-Overhead	4860ExpRec	486400 - Exp Rec Fr CommMental Hlth AAO				0	0	\$3,188	\$3,188		0	\$0	\$0	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036131-0004	PW DPH IDS	BBR HLH OP- Facility Services	10002	Interdepartmen- tal-Overhead	4860ExpRec	486390 - Exp Rec Fr Laguna Hlth AAO				0	\$492,220	\$123,055	(\$369,165)	\$492,220	\$0	(\$492,220)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036131-0005	PW DPH IDS	BBR HAD DPH Admin BldgOps	10002	Interdepartmen- tal-Overhead	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO				0	\$146,872	\$36,718	(\$110,154)	\$146,872	\$0	(\$146,872)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036131-0006	PW DPH IDS	BBR HJH Jail Health	10002	Interdepartmen- tal-Overhead	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO				0	\$70,928	\$18,353	(\$52,575)	\$70,928	\$0	(\$70,928)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036136-0002	PW FIR IDS	BBR FIR Admin M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486340 - Exp Rec Fr Fire Dept (AAO)				0	\$153,286	\$0	(\$153,286)	\$153,286	\$0	(\$153,286)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery	

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 Title		Agency Use	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	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036136-0003	PW FIR IDS	BBR FIR Support Boiler M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486340 - Exp Rec Fr Fire Dept (AAO)				0	\$25,149	\$0	(\$25,149)	\$25,149	\$0	(\$25,149)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036137-0002	PW HOM IDS	BBR HOM M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486195 - EXP REC Fr HomelessnessSv gAAO				0	\$20,700	\$5,175	(\$15,525)	\$20,700	\$0	(\$20,700)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036140-0002	PW HSA IDS	BBR HSA M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486690 - Exp Rec Fr Human Services AAO				0	\$29,621	\$7,405	(\$22,216)	\$29,621	\$0	(\$29,621)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036143-0003	PW LIB IDS	BBR LIB M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO				0	\$1,538,547	\$345,824	(\$1,192,723)	\$1,538,547	\$0	(\$1,538,547)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036148-0002	PW POL IDS	BBR POL M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486500 - Exp Rec Fr Police Comssn AAO				0	\$1,181,217	\$295,304	(\$885,913)	\$1,181,217	\$0	(\$1,181,217)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036149-0003	PW PRT IDS	BBR PRT M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO				0	\$22,000	\$5,693	(\$16,307)	\$22,000	\$0	(\$22,000)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036150-0003	PW PUC IDS	BBR PUCWWE0102 SE Comm Ctr M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	\$75,869	\$78,145	\$2,276	\$75,869	\$80,489	\$4,620	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036150-0005	PW PUC IDS	BBR PUCWWE03 WPC M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	\$144,122	\$148,446	\$4,324	\$144,122	\$152,899	\$8,777	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036150-0018	PW PUC IDS	BBR PUCHHP0907 Lh&p M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486750 - Exp Rec Fr Hetch Hetchy (AAO)				0	\$10,686	\$2,765	(\$7,921)	\$10,686	\$0	(\$10,686)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036151-0003	PW REC IDS	BBR REC Annual M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486630 - Exp Rec Fr Rec & Park (AAO)				0	\$115,276	\$28,619	(\$86,657)	\$115,276	\$0	(\$115,276)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036151-0005	PW REC IDS	BBR REC Yacht Hrb Marina M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486590 - Exp Rec Fr Rec & Park (AAO)				0	\$6,067	\$1,777	(\$4,290)	\$6,067	\$0	(\$6,067)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036152-0002	PW REG IDS	BBR REG M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486610 - Exp Rec Fr Regstar Of Vstr AAO				0	\$12,019	\$43,110	\$31,091	\$12,019	\$0	(\$12,019)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036157-0003	PW TIS IDS	BBR DTIS Pub Safety Radio M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486710 - Exp Rec From Isd (AAO)				0	\$127,503	\$42,963	(\$84,540)	\$127,503	\$0	(\$127,503)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036157-0004	PW TIS IDS	BBR DTIS Pub Safety Wire M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486710 - Exp Rec From Isd (AAO)				0	\$44,349	\$0	(\$44,349)	\$44,349	\$0	(\$44,349)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036157-0005	PW TIS IDS	BBR DTIS Administration M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486710 - Exp Rec From Isd (AAO)				0	\$101,137	\$25,284	(\$75,853)	\$101,137	\$0	(\$101,137)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036173-0002	PW BDC IDS	PW BBR BDC M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$730,237	\$182,559	(\$547,678)	\$730,237	\$0	(\$730,237)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036174-0002	PW BSM IDS	PW BBR BSM M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$34,700	\$8,675	(\$26,025)	\$34,700	\$0	(\$34,700)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036175-0002	PW BUF IDS	PW BBR BUF Gas Tax Ops	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$45,304	\$11,326	(\$33,978)	\$45,304	\$0	(\$45,304)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036175-0004	PW BUF IDS	PW BBR BUF Overhead M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$41,816	\$10,454	(\$31,362)	\$41,816	\$0	(\$41,816)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036176-0002	PW GEN IDS	PW BBR OFFMA M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$110,166	\$27,541	(\$82,625)	\$110,166	\$0	(\$110,166)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036177-0002	PW IDC IDS	PW BBR IDC M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$599,600	\$149,900	(\$449,700)	\$599,600	\$0	(\$599,600)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036178-0002	PW SES IDS	PW BBR SES General Fund Ops	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$165,845	\$41,461	(\$124,384)	\$165,845	\$0	(\$165,845)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036178-0003	PW SES IDS	PW BBR SES Gas Tax Ops	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$99,398	\$24,849	(\$74,549)	\$99,398	\$0	(\$99,398)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036178-0005	PW SES IDS	PW BBR SES Overhead M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$106,698	\$26,674	(\$80,024)	\$106,698	\$0	(\$106,698)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036179-0002	PW SSR IDS	PW BBR SSR Road Fund M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$440,296	\$110,074	(\$330,222)	\$440,296	\$0	(\$440,296)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036179-0004	PW SSR IDS	PW BBR SSR Overhead M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$78,065	\$19,516	(\$58,549)	\$78,065	\$0	(\$78,065)	YES	Prop B: DPW 25% and SAS 75%, Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10031280-0001	PW SES ENV Litter Clean Up	Cleaning Services	20680	PW SES - Street Env Services	4860ExpRec	486320 - Exp Rec Fr Environment (AAO)				0	0	\$762,021	\$762,021	0	\$0	\$0	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4600C4Svcs	460199 - Other General Government Chrgs				0	\$200,000	\$50,000	(\$150,000)	\$200,000	\$0	(\$200,000)	YES	Split with DPW 25% and SAS 75%
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4600C4Svcs	460639 - Misc Service Charges-DPW				0	\$1,225,000	\$0	(\$1,225,000)	\$1,225,000	\$0	(\$1,225,000)	YES	Removed and replaced with revenue transfer
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4860ExpRec	486320 - Exp Rec Fr Environment (AAO)				0	\$3,048,085	\$0	(\$3,048,085)	\$3,048,085	\$0	(\$3,048,085)	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO				0	\$200,000	\$51,750	(\$148,250)	\$200,000	\$0	(\$200,000)	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4860ExpRec	486750 - Exp Rec Fr Hetch Hetchy (AAO)				0	\$57,376	\$14,241	(\$43,135)	\$57,376	\$0	(\$57,376)	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery

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 Title		Agency Use	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	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	\$5,853,317	\$0	(\$5,853,317)	\$5,853,317	\$0	(\$5,853,317)	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4910_OTI	493019 - OTI Fr 25/PWF-Public Works Fd	103384	13960 10038570_1000 0 10034422		0	\$557,555	\$557,555		0	\$0	\$0	YES	Revenue Transfer - Split with DPW 25% and SAS 75%
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmen tal-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated				0	\$5,516,488	\$1,379,122	(\$4,137,366)	\$5,516,488	\$0	(\$5,516,488)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10036109-0002	PW ADM IDS	BBR TIDA Operations	10002	Interdepartmen tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	\$51,600	\$13,352	(\$38,248)	\$51,600	\$0	(\$51,600)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10036109-0038	PW ADM IDS	SES RED Farmers Mkt Cleaning	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$28,688	\$11,328	(\$17,360)	\$28,688	\$0	(\$28,688)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10036136-0004	PW FIR IDS	SES FIR Support Cleaning	10002	Interdepartmen tal-Overhead	4860ExpRec	486340 - Exp Rec Fr Fire Dept (AAO)				0	\$15,440	\$0	(\$15,440)	\$15,440	\$0	(\$15,440)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10036137-0003	PW HOM IDS	SES HOM 440 Turk	10002	Interdepartmen tal-Overhead	4860ExpRec	486195 - EXP REC Fr HomelessnessSv csAAO				0	\$133,110	\$33,278	(\$99,832)	\$133,110	\$0	(\$133,110)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10036140-0003	PW HSA IDS	SES HSA 1235 Mission	10002	Interdepartmen tal-Overhead	4860ExpRec	486690 - Exp Rec Fr Human Services AAO				0	\$47,948	\$11,987	(\$35,961)	\$47,948	\$0	(\$47,948)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10036143-0004	PW LIB IDS	SES LIB Cleaning	10002	Interdepartmen tal-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO				0	\$249,461	\$62,365	(\$187,096)	\$249,461	\$0	(\$249,461)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10036179-0005	PW SSR IDS	PW SES SSR Overhead Radio Rm	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$39,656	\$9,914	(\$29,742)	\$39,656	\$0	(\$39,656)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmen tal-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated				0	\$11,345,299	\$2,836,325	(\$8,508,974)	\$11,345,299	\$0	(\$11,345,299)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036109-0002	PW ADM IDS	BBR TIDA Operations M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	\$103,000	\$103,000	\$0	\$103,000	\$106,090	\$3,090	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036149-0004	PW PRT IDS	SSR PRT Annual Paving Support	10002	Interdepartmen tal-Overhead	4860ExpRec	486630 - Exp Rec Fr Port Commission AAO				0	\$48,231	\$12,058	(\$36,173)	\$48,231	\$0	(\$48,231)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036150-0002	PW PUC IDS	SSR PUCWWE0101 Great Highway	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	\$243,649	\$280,000	\$36,351	\$243,649	\$288,400	\$44,751	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036150-0013	PW PUC IDS	SSR PUCWTR06 MillbraeWaters hed	10002	Interdepartmen tal-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)				0	\$64,118	\$16,591	(\$47,527)	\$64,118	\$0	(\$64,118)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036150-0016	PW PUC IDS	SSR PUCWWE1001 Sewer Repair	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	\$5,969,544	\$400,000	(\$5,569,544)	\$5,969,544	\$400,000	(\$5,569,544)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036151-0004	PW REC IDS	SSR REC Annual Paving Support	10002	Interdepartmen tal-Overhead	4860ExpRec	486630 - Exp Rec Fr Rec & Park (AAO)				0	\$139,489	\$34,872	(\$104,617)	\$139,489	\$0	(\$139,489)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036175-0003	PW BUF IDS	PW SSR BUF Gas Tax Ops	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$7,500	\$1,875	(\$5,625)	\$7,500	\$0	(\$7,500)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10036178-0004	PW SES IDS	PW SSR SES Gas Tax Ops	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$23,510	\$5,877	(\$17,633)	\$23,510	\$0	(\$23,510)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmen tal-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated				0	\$10,144,325	\$2,536,081	(\$7,608,244)	\$10,144,325	\$0	(\$10,144,325)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036109-0043	PW ADM IDS	BUF RED Landscaping Work	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	\$5,938	\$1,485	(\$4,453)	\$5,938	\$0	(\$5,938)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036148-0003	PW POL IDS	BUF POL Gardens	10002	Interdepartmen tal-Overhead	4860ExpRec	486500 - Exp Rec Fr Police Comsan AAO				0	\$150,786	\$37,697	(\$113,089)	\$150,786	\$0	(\$150,786)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036149-0005	PW PRT IDS	BUF PRT Embarcadero	10002	Interdepartmen tal-Overhead	4860ExpRec	486630 - Exp Rec Fr Port Commission AAO				0	\$15,629	\$4,044	(\$11,585)	\$15,629	\$0	(\$15,629)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036150-0006	PW PUC IDS	BUF PUCWWE03 Arborist Work	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	\$29,863	\$28,860	(\$1,003)	\$29,863	\$29,726	(\$137)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036150-0009	PW PUC IDS	BUF PUCWTR0305 Sdkw&Road Supp	10002	Interdepartmen tal-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)				0	\$1,000,275	\$258,821	(\$741,454)	\$1,000,275	\$0	(\$1,000,275)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036179-0003	PW SSR IDS	PW BUF SSR Road Structures	10002	Interdepartmen tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$400,000	\$100,000	(\$300,000)	\$400,000	\$0	(\$400,000)	YES	Prop B: DPW 25% and SAS 75%; Interdepartmental service recovery
GFS	DPW	229889	DPW Administration	229881	DPW Dpty Director Fin & Admin	232636	DPW OFFMA Deputy	10040	GF PW Work Order	10036122-0001	PW CPC IDS	Reserves - Project	10002	Interdepartmen tal-Overhead	4860ExpRec	486230 - Exp Rec Fr City Planning (AAO)				0	\$41,626	\$44,087	\$2,461	\$41,626	\$45,630	\$4,004	YES	Interdepartmental service recovery
GFS	DPW	229889	DPW Administration	229881	DPW Dpty Director Fin & Admin	232636	DPW OFFMA Deputy	10040	GF PW Work Order	10036128-0005	PW DBI IDS	GEN DBI Housing Delivery	10002	Interdepartmen tal-Overhead	4860ExpRec	486110 - Exp Rec Fr Bldg Inspection AAO				0	\$156,096	\$165,325	\$9,229	\$156,096	\$171,112	\$15,016	YES	Interdepartmental service recovery
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038732-0002	SAS - PW Admin Services	Fleet Management	20078	LB SFPL RFID Project	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0	\$210,219	\$0	\$210,219	\$0	\$280,189	\$280,189	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0002	SAS ADM IDS	BBR TIDA Operations M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	\$394,120	\$394,120		0	\$618,001	\$618,001	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0003	SAS ADM IDS	BBR Fleet Operations M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	\$32,991	\$32,991		0	\$45,527	\$45,527	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS

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 Title		Agency Use	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	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0005	SAS ADM IDS	BBR RED City Hall M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$22,189	\$22,189	0	\$30,622	\$30,622	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0006	SAS ADM IDS	BBR RED Hall of Justice M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$319,420	\$319,420	0	\$425,893	\$425,893	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0007	SAS ADM IDS	BDC RED 25 Van Ness Building	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$22,912	\$22,912	0	\$31,618	\$31,618	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0008	SAS ADM IDS	BBR RED 15VN Bldg M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$36,568	\$36,568	0	\$50,587	\$50,587	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0009	SAS ADM IDS	BBR RED 1650 Mission Bldg M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$9,164	\$9,164	0	\$12,647	\$12,647	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0010	SAS ADM IDS	BBR RED Public Safety Bldg M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$22,189	\$22,189	0	\$30,622	\$30,622	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0011	SAS ADM IDS	BBR RED 555 7th Bldg M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$6,415	\$6,415	0	\$8,853	\$8,853	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0012	SAS ADM IDS	BBR RED 1 Newhall Bldg M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$15,000	\$15,000	0	\$20,000	\$20,000	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0015	SAS ADM IDS	BBR RED Markets	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$44,674	\$44,674	0	\$61,650	\$61,650	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0040	SAS ADM IDS	SES Central Shops Shuttle Svc	10002	Interdepartmen tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0	0	\$25,454	\$25,454	0	\$35,126	\$35,126	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038484-0046	SAS ADM IDS	BBR ADM 49 SVN M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$32,137	\$32,137	0	\$44,349	\$44,349	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepartmen tal-Overhead	4860ExpRec	486090 - Exp Rec-General Unallocated				0	0	\$9,639,014	\$9,639,014	0	\$12,852,019	\$12,852,019	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038497-0002	SAS BOS IDS	BBR BOS M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486090 - Exp Rec Fr Board Of Supv (AAO)				0	0	\$18,394	\$18,394	0	\$25,384	\$25,384	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038498-0003	SAS AIR IDS	BBR AIR K9 Operations	10002	Interdepartmen tal-Overhead	4860ExpRec	486020 - Exp Rec Fr Airport (AAO)				0	0	\$7,500	\$7,500	0	\$10,000	\$10,000	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038499-0002	SAS ADP IDS	BBR ADP M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486050 - Exp Rec Fr Adult Probation AAO				0	0	\$11,250	\$11,250	0	\$15,000	\$15,000	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038501-0002	SAS DEM IDS	BBR DEM M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486290 - Exp Rec Fr Emergency Comm Dept				0	0	\$92,221	\$92,221	0	\$127,266	\$127,266	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038502-0002	SAS HOM IDS	BBR HOM M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486195 - EXP REC Fr Homelessness Svcs AAO				0	0	\$15,525	\$15,525	0	\$21,425	\$21,425	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038503-0002	SAS FIR IDS	BBR FIR Admin M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486340 - Exp Rec Fr Fire Dept (AAO)				0	0	\$193,875	\$193,875	0	\$200,120	\$200,120	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038504-0002	SAS DPH IDS	BDC GHG Acute Care Rollup	10002	Interdepartmen tal-Overhead	4860ExpRec	486380 - Exp Rec Fr SF Gen Hospital AAO				0	0	\$320,117	\$320,117	0	\$441,762	\$441,762	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038504-0003	SAS DPH IDS	BBR HBH Substance Use Disorder	10002	Interdepartmen tal-Overhead	4860ExpRec	486400 - Exp Rec Fr CommMental Hlth AAO				0	0	\$9,562	\$9,562	0	\$13,197	\$13,197	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038504-0004	SAS DPH IDS	BBR HLH OP- Facility Services	10002	Interdepartmen tal-Overhead	4860ExpRec	486390 - Exp Rec Fr Laguna Honda AAO				0	0	\$369,165	\$369,165	0	\$509,448	\$509,448	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038504-0005	SAS DPH IDS	BBR HAD DPH Admin BldgOps	10002	Interdepartmen tal-Overhead	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO				0	0	\$110,154	\$110,154	0	\$152,012	\$152,012	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038504-0006	SAS DPH IDS	BBR HJH Jail Health	10002	Interdepartmen tal-Overhead	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO				0	0	\$55,057	\$55,057	0	\$75,980	\$75,980	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038505-0002	SAS HSA IDS	BBR HSA M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486690 - Exp Rec Fr Human Services AAO				0	0	\$22,216	\$22,216	0	\$30,657	\$30,657	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038506-0003	SAS LIB IDS	BBR LIB M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO				0	0	\$1,037,473	\$1,037,473	0	\$1,431,713	\$1,431,713	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038508-0002	SAS POL IDS	BBR POL M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486500 - Exp Rec Fr Police Commssn AAO				0	0	\$885,913	\$885,913	0	\$1,222,560	\$1,222,560	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038509-0003	SAS PRT IDS	BBR PRT M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO				0	0	\$17,077	\$17,077	0	\$23,567	\$23,567	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038510-0003	SAS PUC IDS	BBR PUCWWE0102 SE Comm Ctr M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	0	\$56,902	\$56,902	0	\$75,869	\$75,869	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038510-0005	SAS PUC IDS	BBR PUCWWE03 WPC M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	0	\$108,092	\$108,092	0	\$144,122	\$144,122	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038510-0012	SAS PUC IDS	BBR PUCWWE1003S rceCtrl BrrmM&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486900 - Exp Rec Fr Cleanwater (AAO)				0	0	\$61,914	\$61,914	0	\$82,552	\$82,552	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038510-0014	SAS PUC IDS	BBR PUCWWE1001 Sewer Ops M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	0	\$62,465	\$62,465	0	\$83,287	\$83,287	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038510-0018	SAS PUC IDS	BBR PUCHHP0907 Lh&p M&R	10002	Interdepartmen tal-Overhead	4860ExpRec	486750 - Exp Rec Fr Hetch Hetchy (AAO)				0	0	\$8,295	\$8,295	0	\$11,447	\$11,447	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS

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 Title		Agency Use	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	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038511-0003	SAS REC IDS	BBR REC Annual M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486630 - Exp Rec Fr Rec & Park (AAO)				0		0	\$91,187	\$91,187		0	\$125,839	\$125,839	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038512-0002	SAS REG IDS	BBR REG M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486610 - Exp Rec Fr Regstar Of Votr AAO				0		0	\$9,330	\$9,330		0	\$12,875	\$12,875	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038514-0003	SAS TIS IDS	BBR DTIS Pub Safety Radio M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486710 - Exp Rec From Isd (AAO)				0		0	\$128,889	\$128,889		0	\$177,866	\$177,866	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038514-0005	SAS TIS IDS	BBR DTIS Administration M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486710 - Exp Rec From Isd (AAO)				0		0	\$75,853	\$75,853		0	\$104,677	\$104,677	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038515-0002	SAS BDC IDS	SAS BBR BDC M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0		0	\$547,678	\$547,678		0	\$730,237	\$730,237	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038516-0002	SAS BSM IDS	SAS BBR BSM M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0		0	\$26,025	\$26,025		0	\$34,700	\$34,700	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038517-0002	SAS BUF IDS	SAS BBR BUF Gas Tax Ops	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$33,978	\$33,978		0	\$45,304	\$45,304	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038517-0004	SAS BUF IDS	SAS BBR BUF Overhead M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$31,362	\$31,362		0	\$41,816	\$41,816	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038518-0002	SAS GEN IDS	SAS BBR OFFMA M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0		0	\$82,625	\$82,625		0	\$110,166	\$110,166	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038519-0002	SAS IDC IDS	SAS BBR IDC M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0		0	\$449,700	\$449,700		0	\$599,600	\$599,600	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038520-0002	SAS SES IDS	SAS BBR SES General Fund Ops	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$124,384	\$124,384		0	\$165,845	\$165,845	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038520-0003	SAS SES IDS	SAS BBR SES Gas Tax Ops	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$74,549	\$74,549		0	\$99,398	\$99,398	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038520-0005	SAS SES IDS	SAS BBR SES Overhead M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$80,024	\$80,024		0	\$106,698	\$106,698	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038521-0002	SAS SSR IDS	SAS BBR SSR Road Fund M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$330,222	\$330,222		0	\$440,296	\$440,296	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038521-0004	SAS SSR IDS	SAS BBR SSR Overhead M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$58,549	\$58,549		0	\$78,065	\$78,065	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038729-0002	SAS CHF IDS	DPW_BBR CHF IT Bldg Config	10002	Interdepartmen- tal-Overhead	4860ExpRec	486190 - Exp Rec Fr Child-Youth&Fa m AAO				0		0	\$150,000	\$150,000		0	\$0	\$0	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4600C4Svcsc	460199 - Other General Government Contract				0		0	\$150,000	\$150,000		0	\$200,000	\$200,000	YES	Split with DPW 25% and SAS 75%
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4910_OT1	493010 - OT1 Fr 25/PWF-Public Works Fd	103385	13960 10038570_1000 0 10038486		0		0	\$1,672,666	\$1,672,666		0	\$2,297,682	\$2,297,682	YES	Revenue Transfer - Split with DPW 25% and SAS 75%
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038712-0001	SAS SES ENV	Cleaning Litter Clean Up	22074	SAS SES - Street Env Services	4860ExpRec	486320 - Exp Rec Fr Environment (AAO)				0		0	\$2,286,064	\$2,286,064		0	\$3,048,085	\$3,048,085	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038713-0001	SAS SES CWP	WW Collection	22074	SAS SES - Street Env Services	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0		0	\$4,390,296	\$4,390,296		0	\$5,853,728	\$5,853,728	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038714-0022	SAS SES HHP	Graffiti Program	22074	SAS SES - Street Env Services	4860ExpRec	486750 - Exp Rec Fr Hetch Hetchy (AAO)				0		0	\$42,724	\$42,724		0	\$58,959	\$58,959	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038715-0001	SAS SES Port	Commission	22074	SAS SES - Street Env Services	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO				0		0	\$155,250	\$155,250		0	\$214,245	\$214,245	YES	Prop B: DPW 25% and SAS 75%; General Fund - interdepartmental service recovery
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	49990BegFB	499999 - Beg Fund Balance - Budget Only				0		0	\$578,461	\$578,461		0	\$0	\$0	YES	Overhead fund recovery fund balance - split with DPW 25% and SAS 75%
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038484-0002	SAS ADM IDS	BBR TIDA Operations M&R	10002	Interdepartmen- tal-Overhead	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)				0		0	\$38,148	\$38,148		0	\$53,045	\$53,045	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038484-0038	SAS ADM IDS	SES RED Farmers Mkt Cleaning	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0		0	\$17,360	\$17,360		0	\$29,692	\$29,692	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepartmen- tal-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated				0		0	\$4,137,366	\$4,137,366		0	\$5,516,488	\$5,516,488	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038502-0003	SAS HOM IDS	SES HOM 440 Turk	10002	Interdepartmen- tal-Overhead	4860ExpRec	486195 - EXP REC FR HomelessnessSvcsAAO				0		0	\$99,832	\$99,832		0	\$137,768	\$137,768	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038505-0003	SAS HSA IDS	SES HSA 1235 Mission	10002	Interdepartmen- tal-Overhead	4860ExpRec	486690 - Exp Rec Fr Human Services AAO				0		0	\$35,961	\$35,961		0	\$49,626	\$49,626	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038506-0004	SAS LIB IDS	SES LIB Cleaning	10002	Interdepartmen- tal-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO				0		0	\$187,096	\$187,096		0	\$249,461	\$249,461	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038512-0004	SAS REG IDS	SES REG Ballot Box Cleaning	10002	Interdepartmen- tal-Overhead	4860ExpRec	486610 - Exp Rec Fr Regstar Of Votr AAO				0		0	\$1,903	\$1,903		0	\$3,939	\$3,939	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038521-0005	SAS SSR IDS	SAS SES SSR Overhead Radio Bm	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0		0	\$29,742	\$29,742		0	\$39,656	\$39,656	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & Sewer Repair	49990BegFB	499999 - Beg Fund Balance - Budget Only				0		0	\$0	\$0		0	\$336,776	\$336,776	YES	Overhead fund recovery fund balance - split with DPW 25% and SAS 75%

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 Title		Agency Use	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	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepartmen- tal-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated				0	0	\$8,508,974	\$8,508,974	0	\$11,345,299	\$11,345,299	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038509-0004	SAS PRT IDS	SSR PRT Annual Paving Support	10002	Interdepartmen- tal-Overhead	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO				0	0	\$36,173	\$36,173	0	\$49,919	\$49,919	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038510-0002	SAS PUC IDS	SSR PUCWWE0101 Great Highway	10002	Interdepartmen- tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	0	\$210,000	\$210,000	0	\$280,000	\$280,000	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038510-0013	SAS PUC IDS	SSR PUCWTR06 MillbraeWaters	10002	Interdepartmen- tal-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)				0	0	\$49,772	\$49,772	0	\$68,685	\$68,685	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038511-0004	SAS REC IDS	SSR REC Annual Paving Support	10002	Interdepartmen- tal-Overhead	4860ExpRec	486630 - Exp Rec Fr Rec & Park (AAO)				0	0	\$104,617	\$104,617	0	\$144,371	\$144,371	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038517-0003	SAS BUF IDS	SAS SSR BUF Gas Tax Ops	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0	0	\$5,625	\$5,625	0	\$7,500	\$7,500	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038520-0004	SAS SES IDS	SAS SSR SES Gas Tax Ops	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0	0	\$17,633	\$17,633	0	\$23,510	\$23,510	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	0	\$484,392	\$484,392	0	\$31,978	\$31,978	YES	Overhead fund recovery fund balance - split with DPW 25% and SAS 75%
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038484-0043	SAS ADM IDS	BUF RED Landscaping Work	10002	Interdepartmen- tal-Overhead	4860ExpRec	486600 - Exp Rec Fr Real Estate (AAO)				0	0	\$4,453	\$4,453	0	\$6,146	\$6,146	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepartmen- tal-Overhead	4860ExpRec	486990 - Exp Rec-General Unallocated				0	0	\$7,608,244	\$7,608,244	0	\$10,144,325	\$10,144,325	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038508-0003	SAS POL IDS	BUF POL Gardens	10002	Interdepartmen- tal-Overhead	4860ExpRec	486500 - Exp Rec Fr Police Commssn AAO				0	0	\$113,089	\$113,089	0	\$156,063	\$156,063	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038509-0005	SAS PRT IDS	BUF PRT Embarcadero	10002	Interdepartmen- tal-Overhead	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO				0	0	\$12,131	\$12,131	0	\$16,175	\$16,175	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038510-0006	SAS PUC IDS	BUF PUCWWE03 Arborist Work	10002	Interdepartmen- tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	0	\$21,645	\$21,645	0	\$28,860	\$28,860	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038510-0009	SAS PUC IDS	BUF PUCWTR0305 Sdkw&Road Supp	10002	Interdepartmen- tal-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)				0	0	\$776,463	\$776,463	0	\$1,071,520	\$1,071,520	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038510-0026	SAS PUC IDS	BUF PUCWWE Sunset Maintenance	10002	Interdepartmen- tal-Overhead	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)				0	0	\$21,645	\$21,645	0	\$28,860	\$28,860	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038521-0003	SAS SSR IDS	SAS BUF SSR Road Structures	10002	Interdepartmen- tal-Overhead	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)				0	0	\$300,000	\$300,000	0	\$400,000	\$400,000	YES	Interdepartmental service recovery split with SAS - 25% DPW and 75% SAS
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Design & Const	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	\$2,356,025	\$2,624,900	\$268,875	\$0	\$1,012,570	\$1,012,570	YES	Overhead fund recovery fund balance
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	\$37,408	\$345,995	\$308,587	\$0	\$214,899	\$214,899	YES	Overhead fund recovery fund balance
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13960	SR DW-Special Engr Inspection	10038570-0002	ICDecaux-New Agreement	Annual Service Fee	22115	ICDecaux Agreement	4600C4Svcs	460639 - Misc Service Charges-DPW				0	0	\$2,230,221	\$2,230,221	0	\$2,297,682	\$2,297,682	YES	New Maintenance Agreement- Split with DPW 25% and SAS 75%
NGFS	DPW	207989	DPW Buildings	229802	DPW Building Design & Construct	207950	DPW BDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20675	PW BDC - Building Dsgn & Const	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	0	\$2,901,362	\$2,901,362	0	\$0	\$0	YES	Overhead fund recovery fund balance
NGFS	DPW	207989	DPW Buildings	229802	DPW Building Design & Construct	207950	DPW BDC Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmen- tal-Overhead	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	\$520,493	\$0	(\$520,493)	\$0	\$0	\$0	YES	Paid Time Off (PTO) recovery fund balance
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmen- tal-Overhead	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	\$14	\$0	(\$14)	\$0	\$0	\$0	YES	Paid Time Off (PTO) recovery fund balance
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4300Intnrv	430150 - Interest Earned - Pooled Cash				0	\$14,979	\$3,745	(\$11,234)	\$14,979	\$0	(\$14,979)	YES	Gas Tax Interest - split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4450IGRSta	446212 - Gas Tax Apportionment 225				0	\$6,431,909	\$1,800,962	(\$4,630,947)	\$6,431,909	\$0	(\$6,431,909)	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4450IGRSta	446213 - Gas Tax Apportionment City				0	\$2,056,272	\$514,068	(\$1,542,204)	\$2,056,272	\$0	(\$2,056,272)	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4450IGRSta	448914 - Gas Tax Prop-111 Sec 2105 City				0	\$4,909,282	\$1,227,320	(\$3,681,962)	\$4,909,282	\$0	(\$4,909,282)	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4600C4Svcs	460801 - Street Cleaning State Highway				0	\$502,768	\$125,692	(\$377,076)	\$502,768	\$0	(\$502,768)	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4600C4Svcs	460802 - Street Repair State Highway				0	\$163,700	\$40,925	(\$122,775)	\$163,700	\$0	(\$163,700)	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4950_ITI	495007 - ITI Fr 25/GTF- Gasoline Tax Fd	103095	12789 10034422_1276 9 10034422		0	\$2,902,304	\$725,576	(\$2,176,728)	\$2,902,304	\$0	(\$2,902,304)	YES	Revenue Transfer - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	\$876,155	\$219,039	(\$657,116)	\$0	\$0	\$0	YES	Gas Tax revenue fund balance - split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20680	PW SES - Street Env Services	499908BegFB	499999 - Beg Fund Balance - Budget Only				0	0	\$192,820	\$192,820	0	\$0	\$0	YES	Overhead fund recovery fund balance - split with DPW 25% and SAS 75%

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 Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	13970	SR Services to Outside Agency	10037302-0001	PW Sth&Brannan PwrWsh&StmCl n	PW Operating	21656	Soma Sth&Brannan St Develop	4600C4svcs	460639 - Misc. Service Charges- DPW				0	\$200,000	\$50,000	(\$150,000)	\$200,000	\$0	(\$200,000)	YES	Developer Power Washing Agreement - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	14000	SR Solid Waste Projects	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	4600C4svcs	460148 - Solid Waste Impound Acct Fee				0	\$9,508,301	\$2,377,075	(\$7,131,226)	\$9,508,301	\$0	(\$9,508,301)	YES	Solid Waste Account - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Repair	4300Intnv	430150 - Interest Earned - Pooled Cash				0	\$26,682	\$6,670	(\$20,012)	\$26,682	\$0	(\$26,682)	YES	Road Fund Interest - split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Repair	4450IGRSta	446211 - Motor Vehicle Fuel Tax				0	\$5,056,289	\$1,264,072	(\$3,792,217)	\$5,056,289	\$0	(\$5,056,289)	YES	Road Fund Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Repair	4450IGRSta	446214 - Gas Tax Apportionment County				0	\$9,600	\$2,400	(\$7,200)	\$9,600	\$0	(\$9,600)	YES	Road Fund Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Repair	4450IGRSta	448912 - Gas Tax Prop-111 Sec 2105 Conty				0	\$2,501,790	\$625,447	(\$1,876,343)	\$2,501,790	\$0	(\$2,501,790)	YES	Road Fund Revenue - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authority	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Repair	499908egFB	499999 - Beg Fund Balance - Budget Only				0	\$1,548,920	\$387,230	(\$1,161,690)	\$0	\$0	\$0	YES	Road Fund revenue fund balance - split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW- Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Repair	499908egFB	499999 - Beg Fund Balance - Budget Only				0	\$948,981	\$0	(\$948,981)	\$0	\$0	\$0	YES	Overhead fund recovery fund balance - split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10820	SR Market & Octavia Cl	10034846-0002	PW MO Sidewalk Greening Budget	Reserve- Project	20858	PW Market/ Octavia Area Plan	47500thRev	475415 - Community Improvementtim nactFee				0	\$100,000	\$25,000	(\$75,000)	\$100,000	\$0	(\$100,000)	YES	Community Improvement Impact Fee - Split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	12769	SR Gas Tax Annual Authority	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	4860ExpRec	486190 - Exp Rec Fr Child/Youth&Fa n AAO				0	\$200,000	\$50,000	(\$150,000)	\$200,000	\$0	(\$200,000)	YES	Gas Tax service recovery split with SAS - 25% DPW and 75% SAS
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW- Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	499908egFB	499999 - Beg Fund Balance - Budget Only				0	\$653,262	\$161,464	(\$491,798)	\$0	\$0	\$0	YES	Overhead fund recovery fund balance - split with DPW 25% and SAS 75%
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E StreetTreeMaint	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	4910_OTI	492001 - CTI Fr 1G-General Fund	103098	10000 10026734_1398 5 10034422		0	\$22,490,000	(\$11,245,000)	(\$33,735,000)	\$24,140,000	(\$24,140,000)	(\$48,280,000)	YES	Controller's - Budget and Analysis Division (BAD) Entry
NGFS	DPW	229889	DPW Administration	207728	DPW Director's Office	207729	DPW DO Director	13920	SR PW- Overhead	10038731-0002	PW - SAS Admin Services	Emergency Planning	20677	PW GEN - General Admin	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$0	\$100,165	\$100,165	\$0	\$133,342	\$133,342	YES	Overhead fund - DPW Admin service recovery with SAS Admin
NGFS	DPW	229889	DPW Administration	207728	DPW Director's Office	207729	DPW DO Director	13920	SR PW- Overhead	10038731-0003	PW - SAS Admin Services	Public Affairs	20677	PW GEN - General Admin	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$0	\$473,443	\$473,443	\$0	\$630,530	\$630,530	YES	Overhead fund - DPW Admin service recovery with SAS Admin
NGFS	DPW	229889	DPW Administration	207728	DPW Director's Office	207729	DPW DO Director	13920	SR PW- Overhead	10038731-0004	PW - SAS Admin Services	Custodian of Records	20677	PW GEN - General Admin	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$0	\$140,303	\$140,303	\$0	\$187,079	\$187,079	YES	Overhead fund - DPW Admin service recovery with SAS Admin
NGFS	DPW	229889	DPW Administration	229881	DPW Dpty Director Fin & Admin	232636	DPW OFFMA Deputy	13920	SR PW- Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	499908egFB	499999 - Beg Fund Balance - Budget Only				0	\$0	\$6,459,140	\$6,459,140	\$0	\$2,564,282	\$2,564,282	YES	Overhead fund recovery fund balance
NGFS	DPW	229889	DPW Administration	229881	DPW Dpty Director Fin & Admin	232636	DPW OFFMA Deputy	13920	SR PW- Overhead	10038731-0001	PW - SAS Admin Services	OFFMA Services	20677	PW GEN - General Admin	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)				0	\$0	\$14,458,768	\$14,458,768	\$0	\$21,472,517	\$21,472,517	YES	Overhead fund - DPW Admin service recovery with SAS Admin
NGFS	DPW	229889	DPW Administration	229881	DPW Dpty Director Fin & Admin	232636	DPW OFFMA Deputy	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmen tal-Overhead	499908egFB	499999 - Beg Fund Balance - Budget Only				0	\$204,751	\$0	(\$204,751)	\$0	\$0	\$0	YES	Paid Time Off (PTO) recovery fund balance
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4300Intnv	430150 - Interest Earned - Pooled Cash				0	\$0	\$11,234	\$11,234	\$0	\$14,979	\$14,979	YES	Gas Tax Interest - split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4450IGRSta	446212 - Gas Tax Apportionment 225				0	\$0	\$5,402,886	\$5,402,886	\$0	\$7,203,848	\$7,203,848	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4450IGRSta	446213 - Gas Tax Apportionment City				0	\$0	\$1,542,204	\$1,542,204	\$0	\$2,056,272	\$2,056,272	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4450IGRSta	448914 - Gas Tax Prop-111 Sec 2105 City				0	\$0	\$3,681,962	\$3,681,962	\$0	\$4,909,282	\$4,909,282	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4600C4svcs	460801 - Street Cleaning State Highway				0	\$0	\$377,076	\$377,076	\$0	\$502,768	\$502,768	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4600C4svcs	460802 - Street Repair State Highway				0	\$0	\$122,775	\$122,775	\$0	\$163,700	\$163,700	YES	Gas Tax Revenue - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4950_ITI	495007 - ITI Fr 25/GTF- Gasoline Tax Fd	103382	12789 10038486_1276 9 10038486		0	\$0	\$2,176,728	\$2,176,728	\$0	\$2,902,304	\$2,902,304	YES	Revenue Transfer - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	499908egFB	499999 - Beg Fund Balance - Budget Only				0	\$0	\$657,116	\$657,116	\$0	\$0	\$0	YES	Gas Tax revenue fund balance - split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	13970	SR Services to Outside Agency	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4600C4svcs	460639 - Misc. Service Charges- DPW				0	\$0	\$150,000	\$150,000	\$0	\$200,000	\$200,000	YES	Developer Power Washing Agreement - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	14000	SR Solid Waste Projects	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	4600C4svcs	460148 - Solid Waste Impound Acct Fee				0	\$0	\$7,131,226	\$7,131,226	\$0	\$9,508,301	\$9,508,301	YES	Solid Waste Account - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Authority	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerRepair	4300Intnv	430150 - Interest Earned - Pooled Cash				0	\$0	\$20,012	\$20,012	\$0	\$26,682	\$26,682	YES	Road Fund Interest - split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Authority	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerRepair	4450IGRSta	446211 - Motor Vehicle Fuel Tax				0	\$0	\$3,792,217	\$3,792,217	\$0	\$5,056,289	\$5,056,289	YES	Road Fund Revenue - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Authority	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerRepair	4450IGRSta	446214 - Gas Tax Apportionment County				0	\$0	\$7,200	\$7,200	\$0	\$9,600	\$9,600	YES	Road Fund Revenue - Split with DPW 25% and SAS 75%

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 Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Authority	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerRepair	4450IGRSta	448912 - Gas Tax Prop-111 Sec2105 Conty				0	0	\$1,876,343	\$1,876,343	0	0	\$2,501,790	\$2,501,790	YES	Road Fund Revenue - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Authority	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerRepair	499908egF8	499999 - Beg Fund Balance - Budget Only				0	0	\$1,161,690	\$1,161,690	0	0	\$0	\$0	YES	Road Fund revenue fund balance - split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10820	SR Market & Octavia Cl	10038542-0002	SAS MO Sidewalk Greening Budge	Reserve- Project	22095	SAS Market/ Octavia Area Plan	4750OthRev	475415 - Community ImprovementImpactFee				0	0	\$75,000	\$75,000	0	0	\$100,000	\$100,000	YES	Community Improvement Impact Fee - Split with DPW 25% and SAS 75%
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	12769	SR Gas Tax Annual Authority	10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	4860ExpRec	486190 - Exp Rec Fr Child/Youth&Family AAO				0	0	\$150,000	\$150,000	0	0	\$200,000	\$200,000	YES	Gas Tax service recovery split with SAS - 25% DPW and 75% SAS
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E StreetTreeMaint	10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	4910_OT1	492001 - CTI Fr 1G-General Fund	103383	10000 10026734_13985 10038486		0	0	\$33,735,000	\$33,735,000	0	0	\$48,280,000	\$48,280,000	YES	Controller's - Budget and Analysis Division (BAD) Entry

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

DEPARTMENT: DPW

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.2%
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	3.0%

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

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
2																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
3																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
4																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
5																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
6																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
7																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
8																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
9																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -
10																		\$ -		\$ -			\$ -		\$ -		\$ -							\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
11	C	Autonomous Delivery Device Permit Application Fee (one device)	SFPW Article 2.1 and 15 Sec 794	Yes	420340	Sidewalk Display	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit application	\$ 972.00	0	\$ -	100%		\$ 1,003.20	0	\$ -	100%		\$ 1,033.60	0	\$ -			FY 2020-21	See FY 2020-21 Schedule	
12	C	Autonomous Delivery Device Permit Application Fee (two devices)	SFPW Article 2.1 and 15 Sec 794	Yes	420340	Sidewalk Display	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit application	\$ 1,741.00	0	\$ -	100%		\$ 1,796.89	0	\$ -	100%		\$ 1,851.33	0	\$ -	100%			FY 2020-21	See FY 2020-21 Schedule
13	C	Autonomous Delivery Device Permit Application Fee (three devices)	SFPW Article 2.1 and 15 Sec 794	Yes	420340	Sidewalk Display	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit application	\$ 2,255.00	0	\$ -	100%		\$ 2,327.39	0	\$ -	100%		\$ 2,397.91	0	\$ -	100%			FY 2020-21	See FY 2020-21 Schedule
14	C	Autonomous Delivery Device Permit Extension Fee (one device)	SFPW Article 2.1 and 15 Sec 794	Yes	420340	Sidewalk Display	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit extension	\$ 627.00	0	\$ -	100%		\$ 647.13	0	\$ -	100%		\$ 666.73	0	\$ -	100%			FY 2020-21	See FY 2020-21 Schedule
15	C	Autonomous Delivery Device Permit Extension Fee (two devices)	SFPW Article 2.1 and 15 Sec 794	Yes	420340	Sidewalk Display	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit extension	\$ 627.00	0	\$ -	100%		\$ 647.13	0	\$ -	100%		\$ 666.73	0	\$ -	100%			FY 2020-21	See FY 2020-21 Schedule
16	C	Autonomous Delivery Device Permit Extension Fee (three devices)	SFPW Article 2.1 and 15 Sec 794	Yes	420340	Sidewalk Display	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	per permit extension	\$ 627.00	0	\$ -	100%		\$ 647.13	0	\$ -	100%		\$ 666.73	0	\$ -	100%			FY 2020-21	See FY 2020-21 Schedule
17	C	Cafe Tables And Chairs	SFPWC Article 5.2, Sec. 176	Yes	420320	Cafe Tables And Chairs	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 75,000	<100%		\$ -	550	\$ 224,612.00	<100%		\$ -	580	\$ 184,022.00	<100%			FY 2020-21	See FY 2020-21 Schedule
18	C	Sidewalk Display	SFPWC Article 5.3, Sec. 183	Yes	420340	Sidewalk Display	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 30,000	<100%		\$ -	100	\$ 62,236.00	<100%		\$ -	100	\$ 64,121.00	<100%			FY 2020-21	See FY 2020-21 Schedule
19	C	Sidewalk Flower Markets	SFPWC Article 5, Sec. 159	Yes	420350	Sidewalk Flower Markets	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 3,000	100%		\$ -	4	\$ 4,368.00	100%		\$ -	4	\$ 4,500.00	100%			FY 2020-21	See FY 2020-21 Schedule
20	C	Newsrack Fees	SFPWC Article 5.4, Sec. 184	No	420370	Newsrack Fees	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of boxes	\$ -		\$ 25,000	n/a		\$ -	400	\$ 20,000.00	n/a		\$ -	350	\$ 17,500.00	n/a			FY 2020-21	See FY 2020-21 Schedule
21	C	Penalties	Misc. Articles in Municipal Codes, Police Codes, Health Code, and Public Works Code	No	425920	Penalties	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of fines	\$ -		\$ -	n/a		\$ -		\$ -	n/a		\$ -		\$ -	n/a			FY 2020-21	See FY 2020-21 Schedule
22	C	Parklets' Permit Fee	SFPWC Article 5.3	Yes	460500	'Parklets' Permit Fee	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 4,000	<100%		\$ -	1025	\$ 1,550,730.00	<100%		\$ -	1050	\$ 186,090.00	<100%			FY 2020-21	See FY 2020-21 Schedule
23	C	Mobile Food Facilities Permit	SFPWC Article 5.4	Yes	460600	Mobile Food Facilities Permit	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 10,000	<100%		\$ -	85	\$ 22,788.00	<100%		\$ -	85	\$ 23,479.00	<100%			FY 2020-21	See FY 2020-21 Schedule
24	C	Curb Reconfiguration Charge	SFPWC Article 15, Sec. 716	Yes	460627	Curb Reconfigurati on Charge	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 20,000	<100%		\$ -	20	\$ 3,592.00	<100%		\$ -	20	\$ 3,701.00	<100%			FY 2020-21	See FY 2020-21 Schedule
25	C	Street Space - Fee	SFPWC Article 15, Sec. 724	Yes	460637	Street Space	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 10,572.011	<100%		\$ -	6080	\$ 9,784,566.00	<100%		\$ -	6595	\$ 11,294,670.00	<100%			FY 2020-21	See FY 2020-21 Schedule
26	C	Misc Service Charges-DPW	SFPWC Articles 15 & 2.1	Yes	460639	Misc Service Charges-DPW	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 940,000	<100%		\$ -	1026	\$ 956,562.00	<100%		\$ -	1131	\$ 1,084,228.00	<100%			FY 2020-21	See FY 2020-21 Schedule

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
27	C	Debris Boxes	SFPWC Article 15, Sec. 725	Yes	460641	Debris Boxes	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 570,000	100%		\$ -	400	\$ 329,446.00	100%		\$ -	400	\$ 339,429.00	100%		FY 2020-21	See FY 2020-21 Schedule
28	C	Sidewalk Permit	SFPWC Article 15, Sec. 708	Yes	460642	Sidewalk Permit	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 30,000	<100%		\$ -	1000	\$ 23,738.00	<100%		\$ -	1200	\$ 29,349.00	<100%		FY 2020-21	See FY 2020-21 Schedule
29	C	Right-Of-Way Assessment	SFPWC Article 15, Sec. 724	Yes	460647	Right-Of-Way Assessment	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 600,000	n/a		\$ -	6000	\$ 829,808.00	n/a		\$ -	6500	\$ 926,198.00	n/a		FY 2020-21	See FY 2020-21 Schedule
30	C	Encroachment Assessment Fee	SFPWC, Article 15, Sec. 786.7	Yes	460675	Encroachment Assessment Fee	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 1,750,000	n/a		\$ -	500000	\$ 2,451,238.00	n/a		\$ -	510000	\$ 2,576,020.00	n/a		FY 2020-21	See FY 2020-21 Schedule
31	C	Parking Plan Admin Fees	SFPWC, Article 15, Sec. 724	Yes	461122	Parking Plan Admin Fees	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 250,000	<100%		\$ -	1700	\$ 291,259.00	<100%		\$ -	1800	\$ 317,736.00	<100%		FY 2020-21	See FY 2020-21 Schedule
32	C	Parking Plan Inspection Fees	SFPWC, Article 15, Sec. 725	Yes	461123	Parking Plan Inspection Fees	10000	GF Annual Account Ctrl	20682	PW BSM - Street Use & Mapping	207957	DPW BSM Budgetary	10034422	PW Operating	1	PW Operating	# of permits	\$ -		\$ 665,000	<100%		\$ -	1700	\$ 719,374.00	<100%		\$ -	1800	\$ 784,769.00	<100%		FY 2020-22	See FY 2020-21 Schedule

Fee Status:

C

Continuing

M

Modified

N

New

D

Discontinued

Note:

\*\* If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.

    If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.



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# 2021 - 2022 Public Works Permit Fee Schedule

- Effective July 1, 2021, the following fees are established for the associated permits.
- Additional permits and fees may be required by other agencies.
- This schedule is for informational purposes only. Additional fees may apply for any additional time and materials, for processing permits as set forth in the Public Works Code, Section 2.1.3. Any expired or inactivated permits shall be subject to an additional renewal fee.
- Boring, Monitoring Well, Side Sewer, Tank Removal, General Excavation and Mobile Food Facilities fees vary due to duration and size of the project. Please call the main office for a plan checker at (628) 271 - 2000 for more assistance.
- All permits are subject to Board of Appeal Surcharge (\$9.00) except for Commemorative Plaque, Flower Markets, Inspection of Conformity and Major Encroachments with blue circle (●).
- Permits that may require notarization and recordation are identified with a red star (★). Fees for such requirements are not included in BSM permit fees.
- Modification Fee: \$71.00

2021-2022 Bureau of Street-Use and Mapping Permit Fee Schedule		
PERMITS	FEE	BASIS OF FEE
Additional Street Space	\$545.00	new application
	\$308.00	renewal
	\$6.00	per SF/month – assessment (80’ or less bulk & height)
	\$15.75	per SF/month – assessment (over 80’ bulk & height)
Banner	\$302.00	per 20 banners; prorate if less
Café Tables & Chairs (Annual)	\$151.00	and \$8.50/ SF (new)
	\$75.00	and \$7.25/ SF (renewals)
	\$151.00	and \$9.75/ SF (w/departmental action)
Commemorative Plaque ★ ●	\$1,682.00	new application
Contractor Parking Plan	\$702.00	street space
	\$576.00	excavation
Consultation / Pre-application	\$489.00	first 2 hours
	\$244.00	each hour above 2 hours
Debris Box (Registered companies only)	\$798.00	annual
	\$121.00	7- day
Display Merchandise (annual)	\$163.00	and \$11.00/ SF
Flower Markets ●	\$1,125.00	annual renewal
Free Sample Merchandise	\$155.00	per day (for multiple locations) + \$500 separate refundable bond
General Excavation (For building projects)	\$101.00	administrative fee (small project to 100 SF) per permit
	\$128.00	administrative fee (medium project to 100-1,000 SF) per block
	\$170.00	administrative fee (large project over 1,000 SF) per block
	\$496.00	inspection fee (small project to 100 SF) per permit
	\$85.00	inspection fee (medium project 100 to 1,000 SF) per day, \$496 minimum
	\$124.00	inspection fee (large project over 1,000 SF) per day, \$496 minimum
	\$124.00	inspection fee (tank removal, standard side sewer, boring/monitoring wells) per hour
Inspection of Conformity ●	\$248.00	subject to Building Permit application requirement
Major Encroachment ★ ●	\$5,273.00	new application (General Plan Referral Fees not included)
	\$4.75	min \$100.00 - <b>annual assessment fee</b> (per SF / year prior to issuance)
Minor Sidewalk Encroachment ★	\$1,359.00	new application
	\$4.75	min \$100.00 - <b>annual assessment fee</b> (per SF / year prior to issuance)
	\$193.00	existing conditions or submittal with SI Permit (except Shoring MSE Permits)
Mobile Food Facilities (Submittal fees are half of full amount at intake. DPH & SFFD fees not included)	\$474.00	new application with one (1) location      Full Public Works Fee: \$948.00
	\$168.00	renewal
	\$50.00	per decal (if applicable)
Nighttime Work	\$139.00	new application (additional inspection fees maybe required)
Overwide Driveway (30+ feet) ★	\$1,403.00	new application
	\$193.00	existing condition or submitted with a street improvement permit.
	\$4.75	<b>annual assessment fee</b> (per SF / year prior to issuance)
Parklet	\$312.00	new application; does not include SFMTA processing or meter removal fee
	\$248.00	inspection fee
	\$312.00	renewal
Pipe Barriers ★	\$1,403.00	new application
	\$193.00	existing condition or submitted with a street improvement permit.
Security Bollards ★	\$2,814.00	new application
Sidewalk Repair	\$23.00	per 100 SF (voluntary @ DBI and Notice To Repair @ main office)
Special Sidewalk ★	\$545.00	new application
	\$193.00	existing condition or submitted with a street improvement permit.
Storage Container (Registered companies only)	\$772.00	annual
	\$77.00	1st day
	\$155.00	2nd & 3rd Days
	\$155.00	over 3 days + \$77.00/container/day
Street Improvement	\$1,523.00	minimum submittal fee (w/Building Permit App), additional plan review/inspection may be paid upon issuance
	\$508.00	minimum (Notice to Repair) does not include street space
	\$4.75	(N) curb cut only (min \$100.00) <b>annual assessment fee</b> (per SF / year @ issuance)
Street Space	\$155.00	per 20 LF/ month
Temporary Occupancy	\$77.00	per day per block face
Transit Shelters (Registered companies only)	\$475.00	new application
Utility Excavation (For utility companies and government contracts)	\$101.00	administrative fee (small project to 100 SF) per permit
	\$128.00	administrative fee (medium project to 100-1,000 SF) per block
	\$170.00	administrative fee (large project over 1,000 SF) per block
	\$24.00	inspection fee (small project to 100 SF) per permit
	\$85.00	inspection fee (medium project 100 to 1,000 SF) per day
	\$124.00	inspection fee (large project over 1,000 SF) per day
Vault (Transformer) Encroachment ★	\$1,409.00	new application
	\$18.25	<b>annual assessment fee</b> (per SF per year prior to issuance)
SFMTA Parking Meter Occupancy Fees	\$16.50	per 25 LF/day



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# 2021 - 2022 Public Works Permit Fee Schedule

2021-2022 Bureau of Urban Forestry Permit Fee Schedule		
PERMITS	FEE	BASIS OF FEE
Sidewalk Landscaping	\$312.00	per application – one (1) property
	\$268.00	per application – 2 -4 properties
	\$232.00	per application – 5+ properties
In-Lieu Tree Fee	\$2,230.00	per tree
Tree Removal Permit Application Fee	\$420.00	1-3 trees (non construction related)
	\$847.00	1-3 trees (construction related)
	\$1,127.00	4-9 trees
	\$1,693.00	10+ trees

All permits are subject to Board of Appeal Surcharge (\$9.00).



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# 2020 - 2021 Public Works Permit Fee Schedule

- Effective July 1, 2020, the following fees are established for the associated permits.
- Additional permits and fees may be required by other agencies.
- This schedule is for informational purposes only. Additional fees may apply for any additional time and materials, for processing permits as set forth in the Public Works Code, Section 2.1.3. Any expired or inactivated permits shall be subject to an additional renewal fee.
- Boring, Monitoring Well, Side Sewer, Tank Removal, General Excavation and Mobile Food Facilities fees vary due to duration and size of the project. Please call the main office for a plan checker at (628) 271 - 2000 for more assistance.
- All permits are subject to Board of Appeal Surcharge (\$7.00) except for Commemorative Plaque, Flower Markets, Inspection of Conformity and Major Encroachments with blue circle (●).
- Permits that may require notarization and recordation are identified with a red star (★). Fees for such requirements are not included in BSM permit fees.
- Modification Fee: \$70.00

2020-2021 Bureau of Street-Use and Mapping Permit Fee Schedule		
PERMITS	FEE	BASIS OF FEE
Additional Street Space	\$535.00	new application
	\$303.00	renewal
	\$6.00	per SF/month – assessment (80’ or less bulk & height)
	\$15.00	per SF/month – assessment (over 80’ bulk & height)
Banner	\$297.00	per 20 banners; prorate if less
Café Tables & Chairs (Annual)	\$148.00	and \$8.00/ SF (new)
	\$74.00	and \$7.00/ SF (renewals)
	\$148.00	and \$10.00/ SF (w/departmental action)
Commemorative Plaque ★ ●	\$1,654.00	new application
Contractor Parking Plan	\$689.00	street space
	\$566.00	excavation
Consultation / Pre-application	\$481.00	first 2 hours
	\$240.00	each hour above 2 hours
Debris Box (Registered companies only)	\$785.00	annual
	\$119.00	7- day
Display Merchandise (annual)	\$160.00	and \$11.00/ SF
Flower Markets ●	\$1,152.00	annual renewal
Free Sample Merchandise	\$152.00	per day (for multiple locations) + \$500 separate refundable bond
General Excavation (For building projects)	\$100.00	administrative fee (small project to 100 SF) per permit
	\$126.00	administrative fee (medium project to 100-1,000 SF) per block
	\$167.00	administrative fee (large project over 1,000 SF) per block
	\$488.00	inspection fee (small project to 100 SF) per permit
	\$83.00	inspection fee (medium project 100 to 1,000 SF) per day, \$472 minimum
	\$122.00	inspection fee (large project over 1,000 SF) per day, \$472 minimum
	\$122.00	inspection fee (tank removal, standard side sewer, boring/monitoring wells) per hour
Inspection of Conformity ●	\$244.00	subject to Building Permit application requirement
Major Encroachment ★ ●	\$5,184.00	new application (General Plan Referral Fees not included)
	\$5.00	min \$100.00 - <b>annual assessment fee</b> (per SF / year prior to issuance)
Minor Sidewalk Encroachment ★	\$1,336.00	new application
	\$5.00	min \$100.00 - <b>annual assessment fee</b> (per SF / year prior to issuance)
	\$190.00	existing conditions or submittal with SI Permit (except Shoring MSE Permits)
Mobile Food Facilities (Submittal fees are half of full amount at intake. DPH & SFFD fees not included)	\$466.00	one (1) location Full Public Works Fee: \$932.00
	\$165.00	renewal
	\$50.00	per decal (if applicable)
Nighttime Work	\$137.00	new application (additional inspection fees maybe required)
Overwide Driveway (30+ feet) ★	\$1,380.00	new application
	\$190.00	existing condition
	\$5.00	<b>annual assessment fee</b> (per SF / year prior to issuance)
Parklet	\$306.00	new application; does not include SFMTA processing or meter removal fee
	\$244.00	inspection fee
	\$306.00	renewal
Pipe Barriers ★	\$1,380.00	new application
	\$190.00	existing conditions
Security Bollards ★	\$2,766.00	new application
Sidewalk Repair	\$23.00	per 100 SF (voluntary @ DBI and Notice To Repair @ main office)
Sign Printing Fee	\$4.00	per sign
Special Sidewalk ★	\$535.00	new application
	\$190.00	non-std cross slopes, existing conditions/submittal with SI Permit
Storage Container (Registered companies only)	\$759.00	annual
	\$76.00	1st day
	\$152.00	2nd & 3rd Days
	\$152.00	over 3 days + \$74.00/container/day
Street Improvement	\$1,497.00	minimum submittal fee (w/Building Permit App), additional plan review/inspection may be paid upon issuance
	\$500.00	minimum (Notice to Repair) does not include street space
	\$5.00	(N) curb cut only (min \$100.00) <b>annual assessment fee</b> (per SF / year @ issuance)
Street Space	\$152.00	per 20 LF/ month (voluntary @ DBI and Notice To Repair @ main office)
Temporary Occupancy	\$76.00	per day per block face
Transit Shelters (Registered companies only)	\$467.00	new application
Utility Excavation (For utility companies and government contracts)	\$100.00	administrative fee (small project to 100 SF) per permit
	\$126.00	administrative fee (medium project to 100-1,000 SF) per block
	\$167.00	administrative fee (large project over 1,000 SF) per block
	\$24.00	inspection fee (small project to 100 SF) per permit
	\$83.00	inspection fee (medium project 100 to 1,000 SF) per day
	\$122.00	inspection fee (large project over 1,000 SF) per day
Vault (Transformer) Encroachment ★	\$1,385.00	new application
	\$18.00	<b>annual assessment fee</b> (per SF per year prior to issuance)
SFMTA Parking Meter Occupancy Fees	\$12.00	per 25 LF/day



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# 2020 - 2021 Public Works Permit Fee Schedule

2020-2021 Bureau of Urban Forestry Permit Fee Schedule		
PERMITS	FEE	BASIS OF FEE
Sidewalk Landscaping	\$306.00	per application – one (1) property
	\$264.00	per application – 2 -4 properties
	\$228.00	per application – 5+ properties
In-Lieu Tree Fee	\$2,193.00	per tree
Tree Removal Permit Application Fee	\$413.00	1-3 trees (non construction related)
	\$832.00	1-3 trees (construction related)
	\$1,108.00	4-9 trees
	\$1,664.00	10+ trees

All permits are subject to Board of Appeal Surcharge (\$7.00).

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Autonomous Delivery Device Permit Fee (Or

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:PWC Article 2.1, Section 2.1.4

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10010GF Annual Authority Ctrl

PS Authority of Proposed Revenue:20682PW BSM - Street Use & Mappir

PS Project of Proposed Revenue:10034422PW Operating

PS Activity of Proposed Revenue:1PW Operating

PS Account of Proposed Revenue:To be subsettingAutonomous Delivery Device

Proposed Fee (FY 2023-24):\$1,033.60(1)

Proposed Fee (FY 2022-23):\$1,003.20(2)

Current Fee (FY 2021-22):\$972.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,033.60	FY 2023-24 Proposed Fee Increase/Decrease:	\$	30.40
Proposed Fee (FY 2022-23):	\$	1,003.20	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	972.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	31.20
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	956.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	16.00	% Current Fee Change from Prior Fee:	1.67%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 1,003	E	Indirect Costs	Rate
				Departmental Overhead	170.43% \$ - #DIV/0!
				Central Services Overhead	0.00% \$ - #DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	F	FY 2022-23 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2022-23 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ -
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J -K ]:				\$ -

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 1,034	E	Indirect Costs	Rate
				Departmental Overhead	153.36% \$ - #DIV/0!
				Central Services Overhead	0.00% \$ - #DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	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):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ -
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ -
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J - K ]:				\$ -

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00
			6.92

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	Estimated Costs Worksheet FY 2022-23 Salary Only
5201	Junior Engineer	\$321,655.95	0.0	\$154.64	\$0.00	\$0.00
6230	Street Inspector	\$141,666.90	0.0	\$68.11	\$0.00	\$0.00
1632	Senior Account Clerk	\$238,097.49	0.0	\$114.47	\$0.00	\$0.00
5203	Assistant Engineer	\$363,288.07	0.0	\$174.66	\$0.00	\$0.00
			-	Total:	\$0.00	\$0.00

Space Rental Equivalent

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

Materials and Supplies

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

Other Costs

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

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00
			6.92

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
5201	Junior Engineer	\$332,109.24	0.0	\$159.67	\$0.00
6230	Street Inspector	\$146,271.16	0.0	\$70.32	\$0.00
1632	Senior Account Clerk	\$245,834.90	0.0	\$118.19	\$0.00
5203	Assistant Engineer	\$375,093.64	0.0	\$180.33	\$0.00
			-	Total:	\$0.00

Estimated Costs Worksheet FY 2023-24 Salary Only
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00

Space Rental Equivalent

Cost

- 1
- 2
- 3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1
- 2
- 3

Total: \$0.00

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

Description

Other Costs

Cost

- 1
- 2
- 3

Total: \$0.00

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

Description

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: Public Works

Fee Name:

Autonomous Delivery Device Permit Fee (Tw

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Bernard Tse

Code Authorization/

PWC Article 2.1, Section 2.1.4

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10010

GF Annual Auhority Ctrl

PS Authority of Proposed Revenue:

20682

PW BSM - Street Use & Mappin

PS Project of Proposed Revenue:

10034422

PW Operating

PS Activity of Proposed Revenue:

1

PW Operating

PS Account of Proposed Revenue:

To be subsetting

Autonomous Delivery Device

Proposed Fee (FY 2023-24):

\$

1,851.33

(1)

Proposed Fee (FY 2022-23):

\$

1,796.89

(2)

Current Fee (FY 2021-22):

\$

1,741.00

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,851.33	FY 2023-24 Proposed Fee Increase/Decrease:	\$	54.45
Proposed Fee (FY 2022-23):	\$	1,796.89	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,741.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	55.89
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	1,711.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	30.00	% Current Fee Change from Prior Fee:	1.75%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		D	FY 2022-23	
	(# of Units of Service Provided)	0		Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 1,797	E	Indirect Costs	
				Rate	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	F	FY 2022-23 Direct & Indirect Costs	
G	FY 2022-23 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$	-
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$	-
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		D	FY 2022-23	
	(# of Units of Service Provided)	0		Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 1,851	E	Indirect Costs	
				Rate	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	F	FY 2023-24 Direct & Indirect Costs	
G	FY 2023-24 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$	-
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$	-
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$	-

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00
			6.92

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	Estimated Costs Worksheet FY 2022-23 Salary Only
5201	Junior Engineer	\$321,655.95	0.0	\$154.64	\$0.00	\$0.00
6230	Street Inspector	\$141,666.90	0.0	\$68.11	\$0.00	\$0.00
1632	Sernior Account Clerk	\$238,097.49	0.0	\$114.47	\$0.00	\$0.00
5203	Assistant Engineer	\$363,288.07	0.0	\$174.66	\$0.00	\$0.00
		-	Total:	\$0.00		\$0.00

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

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

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

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00
			6.92

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	Estimated Costs Worksheet FY 2023-24 Salary Only
5201	Junior Engineer	\$332,109.24	0.0	\$159.67	\$0.00	\$0.00
6230	Street Inspector	\$146,271.16	0.0	\$70.32	\$0.00	\$0.00
1632	Sernior Account Clerk	\$245,834.90	0.0	\$118.19	\$0.00	\$0.00
5203	Assistant Engineer	\$375,093.64	0.0	\$180.33	\$0.00	\$0.00
			-	Total:	\$0.00	\$0.00

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: Public Works

Fee Name:		Autonomous Delivery Device Permit Fee (Th		Department Providing Service:		San Francisco Public Works	
				Fee Administrator:		Bernard Tse	
				Code Authorization/			
				Proposed Fee Ordinance/File No:		PWC Article 2.1, Section 2.1.4	
PS Department of Proposed Revenue:		207957 DPW BSM Budgetary		Proposed Fee (FY 2023-24):		\$ 2,397.91 (1)	
PS Fund of Proposed Revenue:		10010 GF Annual Authority Ctrl		Proposed Fee (FY 2022-23):		\$ 2,327.39 (2)	
PS Authority of Proposed Revenue:		20682 PW BSM - Street Use & Mappir		Current Fee (FY 2021-22):		\$ 2,255.00 (3)	
PS Project of Proposed Revenue:		10034422 PW Operating					
PS Activity of Proposed Revenue:		1 PW Operating					
PS Account of Proposed Revenue:		To be subsetting Autonomous Delivery Device					
Fee Status (New/Modified):		Continuing					
Fee Status (New/Modified):		Continuing					

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	2,397.91	FY 2023-24 Proposed Fee Increase/Decrease:	\$	70.52
Proposed Fee (FY 2022-23):	\$	2,327.39	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	2,255.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	72.39
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	2,217.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	38.00	% Current Fee Change from Prior Fee:	1.71%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 2,327	E	Indirect Costs	Rate
				Departmental Overhead	170.43% \$ - #DIV/0!
				Central Services Overhead	0.00% \$ - #DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	F	FY 2022-23 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2022-23 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#DIV/0!			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ -
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J -K ]:				\$ -

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 2,398	E	Indirect Costs	Rate
				Departmental Overhead	153.36% \$ - #DIV/0!
				Central Services Overhead	0.00% \$ - #DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	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):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ -
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ -
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J - K ]:				\$ -

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00
			6.92

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	Estimated Costs Worksheet FY 2022-23 Salary Only
5201	Junior Engineer	\$321,655.95	0.0	\$154.64	\$0.00	\$0.00
6230	Street Inspector	\$141,666.90	0.0	\$68.11	\$0.00	\$0.00
1632	Sernior Account Clerk	\$238,097.49	0.0	\$114.47	\$0.00	\$0.00
5203	Assistant Engineer	\$363,288.07	0.0	\$174.66	\$0.00	\$0.00
			-	Total:	\$0.00	\$0.00

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
170.4%	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
5201	Junior Engineer	Initial Review at Application	0.25
1632	Senior Account Clerk	Fee Collection	0.1667
5203	Assistant Engineer	Initial Review	0.75
5203	Assistant Engineer	Notification	0.25
5203	Assistant Engineer	Monitor Hearing Objections	0.3333
5203	Assistant Engineer	Hearing	0.5
5203	Assistant Engineer	Determining Order Documentation	0.5
5203	Assistant Engineer	Permit Issuance	0.1667
6230	Street Inspector	Inspection	4.00

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	Estimated Costs Worksheet FY 2023-24 Salary Only
5201	Junior Engineer	\$332,109.24	0.0	\$159.67	\$0.00	\$0.00
6230	Street Inspector	\$146,271.16	0.0	\$70.32	\$0.00	\$0.00
1632	Sernior Account Clerk	\$245,834.90	0.0	\$118.19	\$0.00	\$0.00
5203	Assistant Engineer	\$375,093.64	0.0	\$180.33	\$0.00	\$0.00
			-	Total:	\$0.00	\$0.00

Space Rental Equivalent Cost

1

2

3

Total:

\$0.00

Materials and Supplies Cost

1

2

3

Total:

\$0.00

Other Costs Cost

1

2

3

Total:

\$0.00

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

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.

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
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: Public Works

Fee Name:	Autonomous Delivery Device Permit Extensio	
	Numeric Code	Title
PS Department of Proposed Revenue:	207957	DPW BSM Budgetary
PS Fund of Proposed Revenue:	10010	GF Annual Authority Ctrl
PS Authority of Proposed Revenue:	20682	PW BSM - Street Use & Mappin
PS Project of Proposed Revenue:	10034422	PW Operating
PS Activity of Proposed Revenue:	1	PW Operating
PS Account of Proposed Revenue:	To be subsetting	Autonomous Delivery Device

Department Providing Service:	San Francisco Public Works	
Fee Administrator:	Bernard Tse	
Code Authorization/		
Proposed Fee Ordinance/File No:	SFPWC Article 15, Sec. 725	
Proposed Fee (FY 2023-24):	\$ 666.73	(1)
Proposed Fee (FY 2022-23):	\$ 647.13	(2)
Current Fee (FY 2021-22):	\$ 627.00	(3)

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

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$ 666.73	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 19.61
Proposed Fee (FY 2022-23):	\$ 647.13	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:	3.03%
Current Fee (FY 2021-22):	\$ 627.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 20.13
		FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%
Fee Prior to Current:	\$ 617.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$ 10.00	% Current Fee Change from Prior Fee:	1.62%

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
	0		Productive Labor & Benefits (100% of 2021-22 Salary & MFB)
			Leave & Non-Productive Time (Indirect Cost)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 647		Rate
			Departmental Overhead
			Central Services Overhead
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
	\$ -		
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		\$ -
K	FY 2019-20 Estimated Revenue [ (3) x A ]:		\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$ -

FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
	0		Productive Labor & Benefits (100% of 2022-23 Salary & MFB)
			Leave & Non-Productive Time (Indirect Cost)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 667		Rate
			Departmental Overhead
			Central Services Overhead
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
	\$ -		
G	FY 2023-24 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2023-24 Estimated Revenue [ (1) x A ]:		\$ -
K	FY 2022-23 Estimated Revenue [ (2) x A ]:		\$ -
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ -

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Permit review and issuance	0.50
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
			1.75

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	Estimated Costs Worksheet FY 2022-23 Salary Only
1820	Jr Administrative Analyst	\$235,817.28	0.0	\$113.37	\$0.00	\$0.00
6230	Street Inspector	\$141,666.90	0.0	\$68.11	\$0.00	\$0.00
1632	Sr. Account Clerk	\$238,097.49	0.0	\$114.47	\$0.00	\$0.00
			-	Total:	\$0.00	\$0.00

Space Rental Equivalent

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

Materials and Supplies

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

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

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Permit review and issuance	0.50
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-
			1.75

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	Estimated Costs Worksheet FY 2023-24 Salary Only
1820	Jr Administrative Analyst	\$243,481.14	0.0	\$117.06	\$0.00	\$0.00
6230	Street Inspector	\$146,271.16	0.0	\$70.32	\$0.00	\$0.00
1632	Sr. Account Clerk	\$245,834.90	0.0	\$118.19	\$0.00	\$0.00
			-	Total:	\$0.00	\$0.00

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:

Public Works

Fee Name:

Annual Debris Box - Processing Fee

PS Department of Proposed Revenue:

207967

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10000

GF Annual Account Ctrl

PS Authority of Proposed Revenue:

10000

Operating

PS Project of Proposed Revenue:

10029978

PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:

0001

Permits and Street Inspections

PS Account of Proposed Revenue:

460641

Debris Box

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Bernard Tse

Code Authorization/

SFPWC Article 15, Sec. 725

Proposed Fee (FY 2023-24):

\$

848.57

(1)

Proposed Fee (FY 2022-23):

\$

823.62

(2)

Current Fee (FY 2021-22):

\$

798.00

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):

\$

848.57

Proposed Fee (FY 2022-23):

\$

823.62

Current Fee (FY 2021-22):

\$

798.00

FY 2023-24 Proposed Fee Increase/Decrease:

\$

24.96

FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:

3.03%

FY 2022-23 Proposed Fee Increase/Decrease:

\$

25.62

FY 2022-23 % Proposed Fee Change from Current Fee:

3.21%

Fee Prior to Current:

\$

785.00

Current Fee Increase/Decrease from Prior Fee:

\$

13.00

Fiscal Year of Prior Fee Change:

2020-2021

% Current Fee Change from Prior Fee:

1.66%

FY 2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A

Quantity Estimated

(# of Units of Service Provided)

400

B

Fee per Unit (Proposed)

\$

824

C

FY 2022-23 Revenue Budgeted (A x B)

\$

329,446

G

FY 2022-23 Revenue Recovery Rate (C/F):

243.51%

H

Required Fee For 100% Cost Recovery (F/A):

\$

338.22

I

Over (+) or Under (-) 100% Cost Recovery (B-H):

\$485.39

J

FY 2021-22 Estimated Revenue [(2) x A]:

\$

329,446.32

K

FY 2019-20 Estimated Revenue [(3) x A]:

\$

319,200.00

L

FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:

\$

10,246.32

ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW

D

Direct Costs

Productive Labor & Benefits (100% of 2021-22 Salary & MFB)

\$

50,028

36.98%

Leave & Non-Productive Time (Indirect Cost)

\$

-

0.00%

Space Rental Equivalent

\$

-

0.00%

Materials & Supplies

\$

-

0.00%

Other (Please Describe on Worksheet)

\$

-

0.00%

E

Indirect Costs

Departmental Overhead

170.43%

\$

85,261

63.02%

Central Services Overhead

0.00%

\$

-

0.00%

F

FY 2022-23 Direct & Indirect Costs

\$

135,289

100.00%

FY 2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

A

Quantity Estimated

(# of Units of Service Provided)

400

B

Fee per Unit (Proposed)

\$

849

C

FY 2023-24 Revenue Budgeted (A x B)

\$

339,429

G

FY 2023-24 Revenue Recovery Rate (C/F):

657.12%

H

Required Fee For 100% Cost Recovery (F/A):

\$

129.13

I

Over (+) or Under (-) 100% Cost Recovery (B-H):

\$719.44

J

FY 2023-24 Estimated Revenue [(1) x A]:

\$

339,428.54

K

FY 2022-23 Estimated Revenue [(2) x A]:

\$

329,446.32

L

FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:

\$

9,982.22

ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW

D

Direct Costs

Productive Labor & Benefits (100% of 2022-23 Salary & MFB)

\$

51,654

100.00%

Leave & Non-Productive Time (Indirect Cost)

\$

-

0.00%

Space Rental Equivalent

\$

-

0.00%

Materials & Supplies

\$

-

0.00%

Other (Please Describe on Worksheet)

\$

-

0.00%

E

Indirect Costs

Departmental Overhead

153.36%

\$

-

0.00%

Central Services Overhead

0.00%

\$

-

0.00%

F

FY 2023-24 Direct & Indirect Costs

\$

51,654

100.00%

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Permit review and issuance	0.25
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
			1.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Salary Only
1820	Jr Administrative Analyst	\$235,817.28	100.0	\$113.37	\$11,337.37	\$11,337.37
6230	Street Inspector	\$141,666.90	400.0	\$68.11	\$27,243.63	\$27,243.63
1632	Sr. Account Clerk	\$238,097.49	100.0	\$114.47	\$11,446.99	\$11,446.99
		600.00	Total:	\$50,028.00		\$50,028.00

Space Rental Equivalent

Cost

- 1  
2  
3

Total:

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

Description

\$0.00

Materials and Supplies

Cost

- 1  
2  
3

Total:

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

Description

\$0.00

Other Costs

Cost

- 1  
2  
3

Total:

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

Description

\$0.00

Indirect Costs

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

170.4% 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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Permit review and issuance	0.25
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-
			1.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2023-24 Salary Only
1820	Jr Administrative Analyst	\$243,481.14	100.0	\$117.06	\$11,705.82	\$0.00
6230	Street Inspector	\$146,271.16	400.0	\$70.32	\$28,129.07	\$0.00
1632	Sr. Account Clerk	\$245,834.90	100.0	\$118.19	\$11,818.99	\$0.00
		600.00	Total:	\$51,653.88		\$0.00

Space Rental Equivalent

Cost

- 1  
2  
3

Total:

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

Description

\$0.00

Materials and Supplies

Cost

- 1  
2  
3

Total:

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

Description

\$0.00

Other Costs

Cost

- 1  
2  
3

Total:

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

Description

\$0.00

Indirect Costs

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

153.36% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Café Tables & Chairs (New) - Processing Fee

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/SFPWC Article 5.2, Sec. 176

Proposed Fee (FY 2023-24):\$160.57(1)

Proposed Fee (FY 2022-23):\$155.85(2)

Current Fee (FY 2021-22):- (3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):\$160.57

Proposed Fee (FY 2022-23):\$155.85

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

FY 2023-24 Proposed Fee Increase/Decrease:\$4.72

FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:3.03%

FY 2022-23 Proposed Fee Increase/Decrease:\$155.85

FY 2022-23 % Proposed Fee Change from Current Fee:#DIV/0!

Fee Prior to Current:\$-

Current Fee Increase/Decrease from Prior Fee:\$-

Fiscal Year of Prior Fee Change:2020-2021

% Current Fee Change from Prior Fee:#DIV/0!

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			FY 2022-23 Estimated Cost % of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)
			Leave & Non-Productive Time (Indirect Cost)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
			Departmental Overhead
			Central Services Overhead
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		
K	FY 2019-20 Estimated Revenue [ (3) x A ]:		
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		

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

Estimated Costs Worksheet FY 2022-23

Direct Costs

**Labor and Benefits**

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Review plans, work with applicants, prepare notification, schedule hearings and issue permit	10.00
1632	Sr. Account Clerk	Process Payment	0.25
			10.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Salary Only
1820	Jr Administrative Analyst	\$235,817.28	5000.0	\$113.37	\$566,868.46	\$566,868.46
1632	Sr. Account Clerk	\$238,097.49	125.0	\$114.47	\$14,308.74	\$14,308.74
Total:					\$581,177.21	\$581,177.21

Space Rental Equivalent Cost

1

2

3

Total: \$0.00

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

Description

Materials and Supplies Cost

1

2

3

Total: \$0.00

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

Description

Other Costs Cost

1

2

3

Total: \$0.00

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

Description

Indirect Costs

Rate	Source
170.4%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Review plans, work with applicants, prepare notification, schedule hearings and issue permit	10.00
0	0	0	-
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-
			10.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2023-24 Salary Only
1820	Jr Administrative Analyst	\$243,481.14	300.0	\$117.06	\$35,117.47	\$0.00
1632	Sr. Account Clerk	\$245,834.90	7.5	\$118.19	\$886.42	\$0.00
Total:					\$36,003.90	\$0.00

Space Rental Equivalent Cost

1

2

3

Total: \$0.00

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

Description

Materials and Supplies Cost

1

2

3

Total: \$0.00

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

Description

Other Costs Cost

1

2

3

Total: \$0.00

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

Description

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Café Tables & Chairs (New) - Inspection/Occup

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/SFPWC Article 5.2, Sec. 176

Proposed Fee (FY 2023-24):\$9.04(1)

Proposed Fee (FY 2022-23):\$8.77(2)

Current Fee (FY 2021-22):\$8.50(3)

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):\$9.04

Proposed Fee (FY 2022-23):\$8.77

Current Fee (FY 2021-22):\$8.50

FY 2023-24 Proposed Fee Increase/Decrease:\$0.27

FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:3.03%

FY 2022-23 Proposed Fee Increase/Decrease:\$0.27

FY 2022-23 % Proposed Fee Change from Current Fee:3.21%

Fee Prior to Current:\$-

Current Fee Increase/Decrease from Prior Fee:\$8.50

Fiscal Year of Prior Fee Change:2020-2021

% Current Fee Change from Prior Fee:#DIV/0!

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			Estimated Cost % of Total
			FY 2022-23
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)
			Leave & Non-Productive Time (Indirect Cost)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
			Departmental Overhead
			Central Services Overhead
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		
K	FY 2019-20 Estimated Revenue [ (3) x A ]:		
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J -K]:		

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

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
6230	Street Inspector	Inspection & Posting	3.00
			3.00

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
6230	Street Inspector	\$141,666.90	45000.0	\$68.11	\$3,064,908.91
Total:				\$3,064,908.91	\$3,064,908.91

Salary Only

\$3,064,908.91

Space Rental Equivalent Cost

1  
2  
3

Total: \$0.00

Materials and Supplies Cost

1  
2  
3

Total: \$0.00

Other Costs Cost

1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
6230	Street Inspector	Inspection & Posting	3.00
			3.00

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
6230	Street Inspector	\$146,271.16	2700.0	\$70.32	\$189,871.22
Total:				\$189,871.22	\$189,871.22

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00

Space Rental Equivalent Cost

1  
2  
3

Total: \$0.00

Materials and Supplies Cost

1  
2  
3

Total: \$0.00

Other Costs Cost

1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Café Tables & Chairs (Renewal) - Processing

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Proposed Fee (FY 2023-24):\$79.75(1)

Proposed Fee (FY 2022-23):\$77.41(2)

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

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	79.75	FY 2023-24 Proposed Fee Increase/Decrease:	\$	2.35
Proposed Fee (FY 2022-23):	\$	77.41	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	-	FY 2022-23 Proposed Fee Increase/Decrease:	\$	77.41
			FY 2022-23 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	74.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	(74.00)	% Current Fee Change from Prior Fee:	-100.00%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	50	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 77	Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 4,265	36.98%
			Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,870	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	33.56%	Other (Please Describe on Worksheet)	\$ -	0.00%
	Required Fee For 100% Cost Recovery (F/A)	\$ 230.68	E Indirect Costs	Rate	
H	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$153.28)	Departmental Overhead	170.43%	\$ 7,269 63.02%
			Central Services Overhead	0.00%	\$ - 0.00%
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		F FY 2022-23 Direct & Indirect Costs	\$ 11,534	100.00%
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	550	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 80	Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 4,404	100.00%
			Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 43,864	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	996.04%	Other (Please Describe on Worksheet)	\$ -	0.00%
	Required Fee For 100% Cost Recovery (F/A):	\$ 8.01	E Indirect Costs	Rate	
H	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$71.75	Departmental Overhead	153.36%	\$ - 0.00%
			Central Services Overhead	0.00%	\$ - 0.00%
J	FY 2023-24 Estimated Revenue [ (1) x A ]:		F FY 2023-24 Direct & Indirect Costs	\$ 4,404	100.00%
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				

Estimated Costs Worksheet FY 2022-23

Direct Costs

**Labor and Benefits**

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Review application and issue permit	0.50
1632	Sr. Account Clerk	Process Payment	0.25
			0.75

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
1820	Jr Administrative Analyst	\$235,817.28	25.0	\$113.37	\$2,834.34
1632	Sr. Account Clerk	\$238,097.49	12.5	\$114.47	\$1,430.87
Total:					\$4,265.22

Estimated Costs Worksheet FY 2022-23 Salary Only

\$2,834.34

\$1,430.87

\$4,265.22

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Review application and issue permit	0.50
1632	Sr. Account Clerk	Process Payment	0.25
			0.75

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
1820	Jr Administrative Analyst	\$243,481.14	25.0	\$117.06	\$2,926.46
1632	Sr. Account Clerk	\$245,834.90	12.5	\$118.19	\$1,477.37
Total:					\$4,403.83

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00

\$0.00

\$0.00

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Café Tables & Chairs (Renewal) - Inspection

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Proposed Fee (FY 2023-24):\$7.71(1)

Proposed Fee (FY 2022-23):\$7.48(2)

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

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	7.71	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.23
Proposed Fee (FY 2022-23):	\$	7.48	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	-	FY 2022-23 Proposed Fee Increase/Decrease:	\$	7.48
			FY 2022-23 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	1,500	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 7	Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 102,164	36.98%
			Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 11,224	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
D			Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	170.43%	\$ 174,113 63.02%
			Central Services Overhead	0.00%	\$ - 0.00%
F			FY 2022-23 Direct & Indirect Costs	\$ 276,277	100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	4.06%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 184.18			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$176.70)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 11,224.09	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ -	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 11,224.09	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	16,500	D Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 8	Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 1,160,324	100.00%
			Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 127,206	Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
D			Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
E			Departmental Overhead	153.36%	\$ - 0.00%
			Central Services Overhead	0.00%	\$ - 0.00%
F			FY 2023-24 Direct & Indirect Costs	\$ 1,160,324	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	10.96%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 70.32			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$62.61)			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$ 127,205.95	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$ 11,224.09	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 115,981.86	

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
6230	Street Inspector	Inspection	1.00
			1.00

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
6230	Street Inspector	\$141,666.90	1500.0	\$68.11	\$102,163.63
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$102,163.63

Estimated Costs Worksheet FY 2022-23 Salary Only

\$102,163.63

\$102,163.63

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

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
6230	Street Inspector	Inspection	1.00
			1.00

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
6230	Street Inspector	\$146,271.16	16500.0	\$70.32	\$1,160,324.10
Total:					\$1,160,324.10

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00

\$0.00

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Café Tables & Chairs (Renewal w/ Violation)

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Proposed Fee (FY 2023-24):\$160.57(1)

Proposed Fee (FY 2022-23):\$155.85(2)

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

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	160.57	FY 2023-24 Proposed Fee Increase/Decrease:	\$	4.72
Proposed Fee (FY 2022-23):	\$	155.85	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	-	FY 2022-23 Proposed Fee Increase/Decrease:	\$	155.85
			FY 2022-23 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	0	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ -	#DIV/0!
B	Fee per Unit (Proposed)	\$ 156	Leave & Non-Productive Time (Indirect Cost)	\$ -	#DIV/0!
			Space Rental Equivalent	\$ -	#DIV/0!
			Materials & Supplies	\$ -	#DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	Other (Please Describe on Worksheet)	\$ -	#DIV/0!
			E Indirect Costs	Rate	
			Departmental Overhead	170.43%	\$ - #DIV/0!
G FY 2022-23 Revenue Recovery Rate (C/F):			Central Services Overhead	0.00%	\$ - #DIV/0!
H Required Fee For 100% Cost Recovery (F/A):			F FY 2022-23 Direct & Indirect Costs	\$ -	#DIV/0!
I Over (+) or Under (-) 100% Cost Recovery (B-H):					
J FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ -	
K FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ -	
L FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	0	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ -	#DIV/0!
B	Fee per Unit (Proposed)	\$ 161	Leave & Non-Productive Time (Indirect Cost)	\$ -	#DIV/0!
			Space Rental Equivalent	\$ -	#DIV/0!
			Materials & Supplies	\$ -	#DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	Other (Please Describe on Worksheet)	\$ -	#DIV/0!
			E Indirect Costs	Rate	
			Departmental Overhead	153.36%	\$ - #DIV/0!
G FY 2023-24 Revenue Recovery Rate (C/F):			Central Services Overhead	0.00%	\$ - #DIV/0!
H Required Fee For 100% Cost Recovery (F/A):			F FY 2023-24 Direct & Indirect Costs	\$ -	#DIV/0!
I Over (+) or Under (-) 100% Cost Recovery (B-H):					
J FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ -	
K FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ -	
L FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -	

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Review plans and issue permit	2.00
1632	Sr. Account Clerk	Process Payment	0.25
			2.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2022-23 Salary Only
1820	Jr Administrative Analyst	\$235,817.28	0.0	\$113.37	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00	
1632	Sr. Account Clerk	\$238,097.49	0.0	\$114.47	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00	
Total:					\$0.00	\$0.00

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% 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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Review plans and issue permit	2.00
0	0	0	-
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-
			2.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2023-24 Salary Only
1820	Jr Administrative Analyst	\$243,481.14	0.0	\$117.06	\$0.00	\$0.00
1632	Sr. Account Clerk	\$245,834.90	0.0	\$118.19	\$0.00	\$0.00
Total:					\$0.00	\$0.00

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

153.36% Please provide supporting documentation for how Departmental overhead rate was derived.



Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Café Tables & Chairs (Renewal with Violation)

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Article 5.2, Sec. 176

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420320Cafe Tables and Chairs

Proposed Fee (FY 2023-24):\$10.37(1)

Proposed Fee (FY 2022-23):\$10.06(2)

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

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	10.37	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.30
Proposed Fee (FY 2022-23):	\$	10.06	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	-	FY 2022-23 Proposed Fee Increase/Decrease:	\$	10.06
			FY 2022-23 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 10	E	Indirect Costs	Rate
				Departmental Overhead	170.43% \$ - #DIV/0!
				Central Services Overhead	0.00% \$ - #DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	F	FY 2022-23 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2022-23 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ -
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ -

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	0	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$ - #DIV/0!
B	Fee per Unit (Proposed)	\$ 10	E	Indirect Costs	Rate
				Departmental Overhead	153.36% \$ - #DIV/0!
				Central Services Overhead	0.00% \$ - #DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ -	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):	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	#DIV/0!			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ -
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ -
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
6230	Street Inspector	Inspection	3.00	3.00

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	Estimated Costs Worksheet FY 2022-23 Salary Only
0	0		0.0	\$0.00	\$0.00	
6230	Street Inspector	\$141,666.90	0.0	\$68.11	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00	
0	0		0.0	\$0.00	\$0.00	
Total:					\$0.00	\$0.00

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

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

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

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
0	0	0	-	
6230	Street Inspector	Inspection	3.00	
0	0	0	-	
0	0	0	-	3.00

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	Estimated Costs Worksheet FY 2023-24 Salary Only
0	0		0.0	\$0.00	\$0.00	
6230	Street Inspector	\$146,271.16	0.0	\$70.32	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00	
0	0		0.0	\$0.00	\$0.00	
Total:					\$0.00	\$0.00

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

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

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.



Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Curb Reconfiguration Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460627Curb Reconfiguration Charge

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	185.03	FY 2023-24 Proposed Fee Increase/Decrease:	\$	5.44
Proposed Fee (FY 2022-23):	\$	179.59	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	174.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	5.59
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	171.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	3.00	% Current Fee Change from Prior Fee:	1.75%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		D	FY 2022-23	
	(# of Units of Service Provided)	20		Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 3,109 36.98%
B	Fee per Unit (Proposed)	\$ 180	E	Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,592	F	Other (Please Describe on Worksheet)	\$ - 0.00%
				Indirect Costs	Rate
				Departmental Overhead	170.43% \$ 5,298 63.02%
G	FY 2022-23 Revenue Recovery Rate (C/F):	42.72%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 420.34			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$240.76)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		D	FY 2022-23	
	(# of Units of Service Provided)	20		Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 3,210 100.00%
B	Fee per Unit (Proposed)	\$ 185	E	Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,701	F	Other (Please Describe on Worksheet)	\$ - 0.00%
				Indirect Costs	Rate
				Departmental Overhead	153.36% \$ - 0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	115.29%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 160.49			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$24.54			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

			Hours per Unit of Service	
JobClass	Job Class Title	Description of Work		
5203	Assistant Engineer	Review and processing	0.50	
6230	Street Inspector	Inspection	1.00	
				1.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$363,288.07	10.0	\$174.66	\$1,746.58	
6230	Street Inspector	\$141,666.90	20.0	\$68.11	\$1,362.18	
0	0		0.0	\$0.00	\$0.00	
0	0		0.0	\$0.00	\$0.00	
Total:					\$3,108.76	

Estimated Costs Worksheet FY 2022-23 Salary Only

\$1,746.58
\$1,362.18
\$3,108.76

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
170.4%	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

			Hours per Unit of Service	
JobClass	Job Class Title	Description of Work		
5203	Assistant Engineer	Review and processing	0.50	
6230	Street Inspector	Inspection	1.00	
0	0	0	-	
0	0	0	-	
				1.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$375,093.64	10.0	\$180.33	\$1,803.33	
6230	Street Inspector	\$146,271.16	20.0	\$70.32	\$1,406.45	
0	0		0.0	\$0.00	\$0.00	
0	0		0.0	\$0.00	\$0.00	
Total:					\$3,209.79	

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00
\$0.00
\$0.00

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Encroachment Assessment Fees

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC, Article 15, Sec. 786.7

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460675Encroachment Assessment Fee

Proposed Fee (FY 2023-24):\$5.05(1)

Proposed Fee (FY 2022-23):\$4.90(2)

Current Fee (FY 2021-22):\$4.75(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	5.05	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.15
Proposed Fee (FY 2022-23):	\$	4.90	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	4.75	FY 2022-23 Proposed Fee Increase/Decrease:	\$	0.15
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	5.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	(0.25)	% Current Fee Change from Prior Fee:	-5.00%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	1,800 Permits	Estimated Cost	% of Total	
		500,000SF			
B	Fee per Unit (Proposed)				
		\$5			
C	FY 2022-23 Revenue Budgeted (A x B)	\$2,451,238			
G	FY 2022-23 Revenue Recovery Rate (C/F):	391.16%			
H	Required Fee For 100% Cost Recovery (F/A):	\$1.25			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$3.65			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$2,451,237.50	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$2,375,000.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$76,237.50	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	1,850 Permits	Estimated Cost	% of Total	
		510,000			
B	Fee per Unit (Proposed)				
		\$5			
C	FY 2022-23 Revenue Budgeted (A x B)	\$2,576,020			
G	FY 2023-24 Revenue Recovery Rate (C/F):	1047.56%			
H	Required Fee For 100% Cost Recovery (F/A):	\$0.48			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$4.57			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$2,576,020.20	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$2,451,237.50	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$124,782.70	

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Prepare and review invoices	0.50
1823	Sr Administrative Analyst		0.25
1632	Sr. Account Clerk	Process Payment	0.25
			1.00

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
1820	Jr Administrative Analyst	\$235,817.28	900.0	\$113.37	\$102,036.32
1823	Sr Administrative Analyst	\$361,375.64	450.0	\$173.74	\$78,182.23
1632	Sr. Account Clerk	\$238,097.49	450.0	\$114.47	\$51,511.48
0	0		0.0	\$0.00	\$0.00
Total:				\$231,730.03	\$231,730.03

Estimated Costs Worksheet FY 2022-23 Salary Only

\$102,036.32

\$78,182.23

\$51,511.48

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

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1820	Jr Administrative Analyst	Prepare and review invoices	0.50
1823	Sr Administrative Analyst	0	0.25
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-
			1.00

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
1820	Jr Administrative Analyst	\$243,481.14	925.0	\$117.06	\$108,278.87
1823	Sr Administrative Analyst	\$373,118.98	462.5	\$179.38	\$82,965.16
1632	Sr. Account Clerk	\$245,834.90	462.5	\$118.19	\$54,662.81
				Total:	\$245,906.84

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00

\$0.00

\$0.00

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Flower Markets

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420350Sidewalk Flower Markets

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:

Proposed Fee (FY 2023-24):\$1,125.05(1)

Proposed Fee (FY 2022-23):\$1,091.96(2)

Current Fee (FY 2021-22):\$1,058.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:					
Please provide description of service					
Proposed Fee (FY 2023-24):	\$	1,125.05	FY 2023-24 Proposed Fee Increase/Decrease:	\$	33.09
Proposed Fee (FY 2022-23):	\$	1,091.96	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,058.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	33.96
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%
Fee Prior to Current:	\$	1,078.00	Fiscal Year of Prior Fee Change:		2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	(20.00)	% Current Fee Change from Prior Fee:		-1.86%

FY 2022-23				FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW				
A	Quantity Estimated (# of Units of Service Provided)	4	D	Direct Costs	Estimated Cost	% of Total	
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 1,852	36.98%	
				Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%	
				Space Rental Equivalent	\$ -	0.00%	
				Materials & Supplies	\$ -	0.00%	
				Other (Please Describe on Worksheet)	\$ -	0.00%	
B	Fee per Unit (Proposed)	\$ 1,092	E	Indirect Costs	Rate		
				Departmental Overhead	170.43%	\$ 3,156	63.02%
				Central Services Overhead	0.00%	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 4,368	F	FY 2022-23 Direct & Indirect Costs	\$ 5,008	100.00%	
G	FY 2022-23 Revenue Recovery Rate (C/F):	87.21%					
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,252.12					
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$160.15)					
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ 4,367.85		
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ 4,232.00		
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 135.85		

FY 2023-24				FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW				
A	Quantity Estimated (# of Units of Service Provided)	4	D	Direct Costs	Estimated Cost	% of Total	
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 1,912	100.00%	
				Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%	
				Space Rental Equivalent	\$ -	0.00%	
				Materials & Supplies	\$ -	0.00%	
				Other (Please Describe on Worksheet)	\$ -	0.00%	
B	Fee per Unit (Proposed)	\$ 1,125	E	Indirect Costs	Rate		
				Departmental Overhead	153.36%	\$ -	0.00%
				Central Services Overhead	0.00%	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 4,500	F	FY 2023-24 Direct & Indirect Costs	\$ 1,912	100.00%	
G	FY 2023-24 Revenue Recovery Rate (C/F):	235.33%					
H	Required Fee For 100% Cost Recovery (F/A):	\$ 478.07					
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$646.98					
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ 4,500.19		
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ 4,367.85		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 132.35		

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
1822	Adminstrative Analyst	Permit review and issuance	2.00	
6230	Street Inspector	Inspection	2.00	
1632	Sr. Account Clerk	Process Payment	0.25	
				4.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
1822	Adminstrative Analyst	\$310,107.82	8.0	\$149.09	\$1,192.72	Estimated Costs Worksheet FY 2022-23 Salary Only
6230	Street Inspector	\$141,666.90	8.0	\$68.11	\$544.87	\$1,192.72
1632	Sr. Account Clerk	\$238,097.49	1.0	\$114.47	\$114.47	\$544.87
0	0		0.0	\$0.00	\$0.00	\$114.47
Total:					\$1,852.07	\$1,852.07

Space Rental Equivalent

Cost

1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% 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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
1822	Adminstrative Analyst	Permit review and issuance	2.00	
6230	Street Inspector	Inspection	2.00	
1632	Sr. Account Clerk	Process Payment	0.25	
0	0	0	-	4.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
1822	Adminstrative Analyst	\$320,187.68	8.0	\$153.94	\$1,231.49	Estimated Costs Worksheet FY 2023-24 Salary Only
6230	Street Inspector	\$146,271.16	8.0	\$70.32	\$562.58	\$0.00
1632	Sr. Account Clerk	\$245,834.90	1.0	\$118.19	\$118.19	\$0.00
0	0		0.0	\$0.00	\$0.00	\$0.00
Total:					\$1,912.26	\$0.00

Space Rental Equivalent

Cost

1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

153.36% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Major Encroachment Permit Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$5,607.16(1)

Proposed Fee (FY 2022-23):\$5,442.26(2)

Current Fee (FY 2021-22):\$5,273.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	5,607.16	FY 2023-24 Proposed Fee Increase/Decrease:	\$	164.90
Proposed Fee (FY 2022-23):	\$	5,442.26	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	5,273.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	169.26
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	5,184.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	89.00	% Current Fee Change from Prior Fee:	1.72%

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
		5	
B	Fee per Unit (Proposed)		
		\$5,442	
C	FY 2022-23 Revenue Budgeted (A x B)		
		\$27,211	
G	FY 2022-23 Revenue Recovery Rate (C/F):	28.04%	
H	Required Fee For 100% Cost Recovery (F/A):	\$19,410.21	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$13,967.95)	
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		\$27,211.32
K	FY 2019-20 Estimated Revenue [ (3) x A ]:		\$26,365.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$846.32

FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
		5	
B	Fee per Unit (Proposed)		
		\$5,607	
C	FY 2022-23 Revenue Budgeted (A x B)		
		\$28,036	
G	FY 2023-24 Revenue Recovery Rate (C/F):	75.66%	
H	Required Fee For 100% Cost Recovery (F/A):	\$7,410.90	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,803.74)	
J	FY 2023-24 Estimated Revenue [ (1) x A ]:		\$28,035.82
K	FY 2022-23 Estimated Revenue [ (2) x A ]:		\$27,211.32
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$824.50

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5207	Associate Engineer	QA/QC	3.00
1820	Jr Admin Analyst	Fee Collection	0.25
1820	Jr. Admin Analyst	Enter Permit, Make Folder	0.25
5203	Assistant Engineer	Plan Review	12.00
5203	Assistant Engineer	Referral to TASC & DCP	1.00
5203	Assistant Engineer	TASC Meeting	2.00
1820	Jr. Admin Analyst	Neighborhood Notification	2.00
5203	Assistant Engineer	DPW Hearing & Result Order	3.00
5203	Assistant Engineer	Prepare Resolution	8.00
5207	Associate Engineer	BOS Committee Hearing	2.00
5207	Associate Engineer	BOS Full Hearing	2.00
5203	Assistant Engineer	Issuance	5.00
1632	Sr. Account Clerk	Fee Collection	0.25
1820	Jr. Admin Analyst	Archival	0.25
			41.00

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	Estimated Costs Worksheet FY 2022-23 Salary Only
5207	Associate Engineer	\$422,794.05	35.0	\$203.27	\$7,114.32	\$7,114.32
1820	Jr Admin Analyst	\$235,817.28	13.8	\$113.37	\$1,558.89	\$1,558.89
5203	Assistant Engineer	\$363,288.07	155.0	\$174.66	\$27,071.95	\$27,071.95
1632	Sr. Account Clerk	\$238,097.49	1.3	\$114.47	\$143.09	\$143.09
			0.0			
			Total:		\$35,888.25	\$35,888.25

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
5207	Associate Engineer	QA/QC	3.00	
1820	Jr Admin Analyst	Fee Collection	0.25	
1820	Jr. Admin Analyst	Enter Permit, Make Folder	0.25	
5203	Assistant Engineer	Plan Review	12.00	
5203	Assistant Engineer	Referral to TASC & DCP	1.00	
5203	Assistant Engineer	TASC Meeting	2.00	
1820	Jr. Admin Analyst	Neighborhood Notification	2.00	
5203	Assistant Engineer	DPW Hearing & Result Order	3.00	
5203	Assistant Engineer	Prepare Resolution	8.00	
5207	Associate Engineer	BOS Committee Hearing	2.00	
5207	Associate Engineer	BOS Full Hearing	2.00	
5203	Assistant Engineer	Issuance	5.00	
1632	Sr. Account Clerk	Fee Collection	0.25	
1820	Jr. Admin Analyst	Archival	0.25	41.00

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	Estimated Costs Worksheet FY 2023-24 Salary Only
5207	Associate Engineer	\$436,534.69	35.0	\$209.87	\$7,345.54	\$0.00
1820	Jr Admin Analyst	\$243,481.14	13.8	\$117.06	\$1,609.55	\$0.00
5203	Assistant Engineer	\$375,093.64	155.0	\$180.33	\$27,951.69	\$0.00
1632	Sr. Account Clerk	\$245,834.90	1.3	\$118.19	\$147.74	\$0.00
Total:					\$37,054.51	\$0.00

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Minor Sidewalk Encroachment Permit Fees -I

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$205.23(1)

Proposed Fee (FY 2022-23):\$199.20(2)

Current Fee (FY 2021-22):\$193.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	205.23	FY 2023-24 Proposed Fee Increase/Decrease:	\$	6.04
Proposed Fee (FY 2022-23):	\$	199.20	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	193.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	6.20
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	190.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	3.00	% Current Fee Change from Prior Fee:	1.58%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	325	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 241,875 36.98%
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 199	E	Indirect Costs	Rate
				Departmental Overhead	170.43% \$ 412,218 63.02%
				Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 64,738	F	FY 2022-23 Direct & Indirect Costs	\$ 654,093 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	9.90%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 2,012.59			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,813.40)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ 64,738.47
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ 62,725.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 2,013.47

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	350	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 268,946 100.00%
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 205	E	Indirect Costs	Rate
				Departmental Overhead	153.36% \$ - 0.00%
				Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 71,831	F	FY 2023-24 Direct & Indirect Costs	\$ 268,946 100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	26.71%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 768.42			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$563.19)			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ 71,830.82
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ 64,738.47
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 7,092.35

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
5201	Jr Engineer	Initial Review	0.25	
5203	Assistant Engineer	Permit review, determination preparation, and issuance	3.00	
6230	Street Inspector	Inspection	1.50	
1632	Sr. Account Clerk	Process Payment	0.25	
5207	Associat Engineer	Review and Approval	0.25	5.25

Please fill out the Salary and Benefits Amount per FTE column						
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2022-23 Salary Only
5201	Jr Engineer	\$321,655.95	81.3	\$154.64	\$12,564.69	\$12,564.69
5203	Assistant Engineer	\$363,288.07	975.0	\$174.66	\$170,291.28	\$170,291.28
6230	Street Inspector	\$141,666.90	487.5	\$68.11	\$33,203.18	\$33,203.18
1632	Sr. Account Clerk	\$238,097.49	81.3	\$114.47	\$9,300.68	\$9,300.68
5207	Associat Engineer	\$422,794.05	81.3	\$203.27	\$16,515.39	\$16,515.39
Total:					\$241,875.22	\$241,875.22

Space Rental Equivalent Cost

1

2

3

Total:

\$0.00

Materials and Supplies Cost

1

2

3

Total:

\$0.00

Other Costs Cost

1

2

3

Total:

\$0.00

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

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.

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
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
5201	Jr Engineer	Initial Review	0.25	
5203	Assistant Engineer	Permit review, determination preparation, and issuance	3.00	
6230	Street Inspector	Inspection	1.50	
1632	Sr. Account Clerk	Process Payment	0.25	
5207	Associat Engineer	Review and Approval	0.25	5.25

Please fill out the Salary and Benefits Amount per FTE column						
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2023-24 Salary Only
5201	Jr Engineer	\$332,109.24	87.5	\$159.67	\$13,970.94	\$0.00
5203	Assistant Engineer	\$375,093.64	1050.0	\$180.33	\$189,350.16	\$0.00
6230	Street Inspector	\$146,271.16	525.0	\$70.32	\$36,919.40	\$0.00
1632	Sr. Account Clerk	\$245,834.90	87.5	\$118.19	\$10,341.61	\$0.00
5207	Associat Engineer	\$436,534.69	87.5	\$209.87	\$18,363.84	\$0.00
Total:					\$268,945.95	\$0.00

Space Rental Equivalent Cost

1

2

3

Total:

\$0.00

Materials and Supplies Cost

1

2

3

Total:

\$0.00

Other Costs Cost

1

2

3

Total:

\$0.00

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

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.

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Minor Sidewalk Encroachment Permit Fees -New

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$1,445.12(1)

Proposed Fee (FY 2022-23):\$1,402.62(2)

Current Fee (FY 2021-22):\$1,359.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,445.12	FY 2023-24 Proposed Fee Increase/Decrease:	\$	42.50
Proposed Fee (FY 2022-23):	\$	1,402.62	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,359.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	43.62
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	1,336.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	23.00	% Current Fee Change from Prior Fee:	1.72%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	110	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 271,546	36.98%
B	Fee per Unit (Proposed)	\$ 1,403	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 154,289	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	170.43%	\$ 462,785 63.02%
G	FY 2022-23 Revenue Recovery Rate (C/F):	21.01%	Central Services Overhead	0.00%	\$ - 0.00%
	H Required Fee For 100% Cost Recovery (F/A):	\$ 6,675.73	F FY 2022-23 Direct & Indirect Costs	\$ 734,331	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$5,273.11)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 154,288.63	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ 149,490.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 4,798.63	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	125	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 318,603	100.00%
B	Fee per Unit (Proposed)	\$ 1,445	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 180,640	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	153.36%	\$ - 0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	56.70%	Central Services Overhead	0.00%	\$ - 0.00%
	H Required Fee For 100% Cost Recovery (F/A):	\$ 2,548.82	F FY 2023-24 Direct & Indirect Costs	\$ 318,603	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,103.70)			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$ 180,640.43	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$ 154,288.63	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 26,351.80	

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
5201	Jr Engineer	Initial Review	0.25	
5203	Assistant Engineer	Permit review, determination preparation, and issuance	12.00	
6230	Street Inspector	Inspection	1.50	
1632	Sr. Account Clerk	Process Payment	0.25	
5207	Associat Engineer	Review and Approval	1.00	15.00

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	
5201	Jr Engineer	\$321,655.95	27.5	\$154.64	\$4,252.66	
5203	Assistant Engineer	\$363,288.07	1320.0	\$174.66	\$230,548.20	
6230	Street Inspector	\$141,666.90	165.0	\$68.11	\$11,238.00	
1632	Sr. Account Clerk	\$238,097.49	27.5	\$114.47	\$3,147.92	
5207	Associat Engineer	\$422,794.05	110.0	\$203.27	\$22,359.30	
Total:					\$271,546.08	\$271,546.08

Estimated Costs Worksheet FY 2022-23 Salary Only

	\$4,252.66
	\$230,548.20
	\$11,238.00
	\$3,147.92
	\$22,359.30
	\$271,546.08

Space Rental Equivalent Cost

1

2

3

Total: \$0.00

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

Description

Materials and Supplies Cost

1

2

3

Total: \$0.00

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

Description

Other Costs Cost

1

2

3

Total: \$0.00

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

Description

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
5201	Jr Engineer	Initial Review	0.25	
5203	Assistant Engineer	Permit review, determination preparation, and issuance	12.00	
6230	Street Inspector	Inspection	1.50	
1632	Sr. Account Clerk	Process Payment	0.25	
5207	Associat Engineer	Review and Approval	1.00	15.00

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	
5201	Jr Engineer	\$332,109.24	31.3	\$159.67	\$4,989.62	
5203	Assistant Engineer	\$375,093.64	1500.0	\$180.33	\$270,500.22	
6230	Street Inspector	\$146,271.16	187.5	\$70.32	\$13,185.50	
1632	Sr. Account Clerk	\$245,834.90	31.3	\$118.19	\$3,693.43	
5207	Associat Engineer	\$436,534.69	125.0	\$209.87	\$26,234.06	
Total:					\$318,602.84	\$0.00

Estimated Costs Worksheet FY 2023-24 Salary Only

	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

Space Rental Equivalent Cost

1

2

3

Total: \$0.00

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

Description

Materials and Supplies Cost

1

2

3

Total: \$0.00

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

Description

Other Costs Cost

1

2

3

Total: \$0.00

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

Description

Indirect Costs

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Mobile Food Facilities (New) - Processing Fe

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460600Mobile Food Facilities Permit

Proposed Fee (FY 2023-24):\$1,008.08(1)

Proposed Fee (FY 2022-23):\$978.43(2)

Current Fee (FY 2021-22):\$948.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,008.08	FY 2023-24 Proposed Fee Increase/Decrease:	\$	29.65
Proposed Fee (FY 2022-23):	\$	978.43	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	948.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	30.43
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	932.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	16.00	% Current Fee Change from Prior Fee:	1.72%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		D	FY 2022-23	
	(# of Units of Service Provided)	10		Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 978	E	Indirect Costs	
				Rate	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 9,784	F	FY 2022-23 Direct & Indirect Costs	
G	FY 2022-23 Revenue Recovery Rate (C/F):	11.74%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 8,332.99			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$7,354.56)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 9,784.31	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ 9,480.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 304.31	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		D	FY 2022-23	
	(# of Units of Service Provided)	10		Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 1,008	E	Indirect Costs	
				Rate	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 10,081	F	FY 2023-24 Direct & Indirect Costs	
G	FY 2023-24 Revenue Recovery Rate (C/F):	31.68%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 3,181.59			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$2,173.51)			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$ 10,080.77	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$ 9,784.31	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 296.46	

Worksheet 22-23

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

			Hours per Unit of Service	
JobClass	Job Class Title	Description of Work		
1820	Jr Adminstrative Analyst	Prelim review, notifications, PW hearing prep,	6.00	
1822	Administrative Analyst	Permit review, PW hearing, BOA Hearing and issuance	12.00	
1632	Sr. Account Clerk	Process Payment	0.25	
0931	Manager III	Board of Appeals	5.00	23.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2022-23 Salary Only
1820	Jr Adminstrative Analyst	\$235,817.28	60.0	\$113.37	\$6,802.42	\$6,802.42
1822	Administrative Analyst	\$310,107.82	120.0	\$149.09	\$17,890.84	\$17,890.84
1632	Sr. Account Clerk	\$238,097.49	2.5	\$114.47	\$286.17	\$286.17
0931	Manager III	\$242,731.45	50.0	\$116.70	\$5,834.89	\$5,834.89
Total:					\$30,814.32	\$30,814.32

Space Rental Equivalent Cost

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

- 1
- 2
- 3

Total: \$0.00

Materials and Supplies Cost

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

- 1
- 2
- 3

Total: \$0.00

Other Costs

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

- 1
- 2
- 3

Total: \$0.00

Indirect Costs

Rate	Source
170.4%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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

			Hours per Unit of Service	
JobClass	Job Class Title	Description of Work		
1820	Jr Adminstrative Analyst	Prelim review, notifications, PW hearing prep,	6.00	
1822	Administrative Analyst	Permit review, PW hearing, BOA Hearing and issuance	12.00	
1632	Sr. Account Clerk	Process Payment	0.25	
0931	Manager III	Board of Appeals	5.00	23.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Estimated Costs Worksheet FY 2023-24 Salary Only
1820	Jr Adminstrative Analyst	\$243,481.14	60.0	\$117.06	\$7,023.49	\$0.00
1822	Administrative Analyst	\$320,187.68	120.0	\$153.94	\$18,472.37	\$0.00
1632	Sr. Account Clerk	\$245,834.90	2.5	\$118.19	\$295.47	\$0.00
0931	Manager III	\$250,620.22	50.0	\$120.49	\$6,024.52	\$0.00
Total:					\$31,815.86	\$0.00

Space Rental Equivalent Cost

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

- 1
- 2
- 3

Total: \$0.00

Materials and Supplies Cost

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

- 1
- 2
- 3

Total: \$0.00

Other Costs

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

- 1
- 2
- 3

Total: \$0.00

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Mobile Food Facilities (Renew) - Processing

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460600Mobile Food Facilities Permit

Proposed Fee (FY 2023-24):\$178.65(1)

Proposed Fee (FY 2022-23):\$173.39(2)

Current Fee (FY 2021-22):\$168.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	178.65	FY 2023-24 Proposed Fee Increase/Decrease:	\$	5.25
Proposed Fee (FY 2022-23):	\$	173.39	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	168.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	5.39
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	165.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	3.00	% Current Fee Change from Prior Fee:	1.82%

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	75	
B	Fee per Unit (Proposed)	\$ 173	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 13,004	
G	FY 2022-23 Revenue Recovery Rate (C/F):	48.86%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 354.89	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$181.49)	
J	FY 2021-22 Estimated Revenue [ (2) x A ]:	\$ 13,004.46	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:	\$ 12,600.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 404.46	

FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	75	
B	Fee per Unit (Proposed)	\$ 179	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 13,398	
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):	\$178.65	
J	FY 2023-24 Estimated Revenue [ (1) x A ]:	\$ 13,398.50	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:	\$ 13,004.46	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 394.04	

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
1820	Jr Administrative Analyst	Permit review and issuance	0.50	
1822	Administrative Analyst	Permit review	0.50	
1632	Sr. Account Clerk	Process Payment	-	
				1.00

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	
1820	Jr Administrative Analyst	\$235,817.28	37.5	\$113.37	\$4,251.51	
1822	Administrative Analyst	\$310,107.82	37.5	\$149.09	\$5,590.89	
1632	Sr. Account Clerk	\$238,097.49	0.0	\$114.47	\$0.00	
	0		0.0	\$0.00	\$0.00	
Total:					\$9,842.40	

Estimated Costs Worksheet FY 2022-23 Salary Only

\$4,251.51
\$5,590.89
\$0.00
\$9,842.40

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

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

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

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service	
1820	Jr Administrative Analyst	Permit review and issuance	0.50	
1822	Administrative Analyst	Permit review	0.50	
1632	Sr. Account Clerk	Process Payment	-	
0	0	0	-	1.00

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	
1820	Jr Administrative Analyst	\$0.00	37.5	\$0.00	\$0.00	
1822	Administrative Analyst	\$0.00	37.5	\$0.00	\$0.00	
1632	Sr. Account Clerk	\$0.00	0.0	\$0.00	\$0.00	
	0			\$0.00	\$0.00	
Total:					\$0.00	

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00
\$0.00
\$0.00
\$0.00

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

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

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Newsrack Fee per box

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:Public Works Code

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420370Newsrack Fees

Proposed Fee (FY 2023-24):\$50.00(1)

Proposed Fee (FY 2022-23):\$50.00(2)

Current Fee (FY 2021-22):\$50.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	50.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$	-
Proposed Fee (FY 2022-23):	\$	50.00	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		0.00%
Current Fee (FY 2021-22):	\$	50.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	-
			FY 2022-23 % Proposed Fee Change from Current Fee:		0.00%

Fee Prior to Current:	\$	50.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	400	
B	Fee per Unit (Proposed)	\$ 50	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 20,000	
G	FY 2022-23 Revenue Recovery Rate (C/F):	8.15%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 613.18	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$563.18)	
J	FY 2021-22 Estimated Revenue [ (2) x A ]:	\$ 20,000.00	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:	\$ 20,000.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ -	

FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	350	
B	Fee per Unit (Proposed)	\$ 50	
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 17,500	
G	FY 2023-24 Revenue Recovery Rate (C/F):	21.36%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 234.12	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$184.12)	
J	FY 2023-24 Estimated Revenue [ (1) x A ]:	\$ 17,500.00	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:	\$ 20,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ (2,500.00)	

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

			Hours per Unit of Service
JobClass	Job Class Title	Description of Work	
1820	Jr Administrative Analyst	Customer Service and Billing	2.00

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	Estimated Costs Worksheet FY 2022-23 Salary Only
1820	Jr Administrative Analyst	\$235,817.28	800.0	\$113.37	\$90,698.95	
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:					\$90,698.95	

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

Indirect Costs

Rate	Source
170.4%	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

			Hours per Unit of Service
JobClass	Job Class Title	Description of Work	
1820	Jr Administrative Analyst	Customer Service and Billing	2.00
0	0	0	-
0	0	0	-
0	0	0	-

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	Estimated Costs Worksheet FY 2023-24 Salary Only
1820	Jr Administrative Analyst	\$243,481.14	700.0	\$117.06	\$81,940.77	
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:					\$81,940.77	

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Overwide Driveway Permit

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$1,491.91(1)

Proposed Fee (FY 2022-23):\$1,448.04(2)

Current Fee (FY 2021-22):\$1,403.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,491.91	FY 2023-24 Proposed Fee Increase/Decrease:	\$	43.88
Proposed Fee (FY 2022-23):	\$	1,448.04	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,403.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	45.04
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	1,380.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	23.00	% Current Fee Change from Prior Fee:	1.67%

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
			5
B	Fee per Unit (Proposed)		
			\$1,448
C	FY 2022-23 Revenue Budgeted (A x B)		
			\$7,240
G	FY 2022-23 Revenue Recovery Rate (C/F):		19.99%
H	Required Fee For 100% Cost Recovery (F/A):		\$7,242.42
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$5,794.38)
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		\$7,240.18
K	FY 2019-20 Estimated Revenue [ (3) x A ]:		\$7,015.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$225.18

FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)		
			5
B	Fee per Unit (Proposed)		
			\$1,492
C	FY 2022-23 Revenue Budgeted (A x B)		
			\$7,460
G	FY 2023-24 Revenue Recovery Rate (C/F):		53.95%
H	Required Fee For 100% Cost Recovery (F/A):		\$2,765.18
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$1,273.27)
J	FY 2023-24 Estimated Revenue [ (1) x A ]:		\$7,459.56
K	FY 2022-23 Estimated Revenue [ (2) x A ]:		\$7,240.18
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$219.38

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5203	Assistant Engineer	Permit review and issuance	4.00
6230	Street Inspector	Inspection	3.00
1632	Sr. Account Clerk	Process Payment	0.25
5203	Assistant Engineer	TASC Referral and Meeting	3.00

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	
5203	Assistant Engineer	\$363,288.07	35.0	\$174.66	\$6,113.02	Estimated Costs Worksheet FY 2022-23 Salary Only
6230	Street Inspector	\$141,666.90	15.0	\$68.11	\$1,021.64	
1632	Sr. Account Clerk	\$238,097.49	1.3	\$114.47	\$143.09	
5203	Assistant Engineer	\$363,288.07	35.0	\$174.66	\$6,113.02	
Total:					\$13,390.76	

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
170.4%	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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5203	Assistant Engineer	Permit review and issuance	4.00
6230	Street Inspector	Inspection	3.00
1632	Sr. Account Clerk	Process Payment	0.25
5203	Assistant Engineer	TASC Referral and Meeting	3.00

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
5203	Assistant Engineer	\$375,093.64	35.0	\$180.33	\$6,311.67
6230	Street Inspector	\$146,271.16	15.0	\$70.32	\$1,054.84
1632	Sr. Account Clerk	\$245,834.90	1.3	\$118.19	\$147.74
5203	Assistant Engineer	\$375,093.64	35.0	\$180.33	\$6,311.67
Total:					\$13,825.92

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name: Parking Plan Administrative Fees - Permit

Department Providing Service: San Francisco Public Works

Fee Administrator: Bernard Tse

Code Authorization/ Proposed Fee Ordinance/File No: SFPWC, Article 15, Sec. 724

PS Department of Proposed Revenue: 207957 DPW BSM Budgetary

PS Fund of Proposed Revenue: 10000 GF Annual Account Ctrl

PS Authority of Proposed Revenue: 10000 Operating

PS Project of Proposed Revenue: 10029978 PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue: 0001 Permits and Street Inspections

PS Account of Proposed Revenue: 461122 Parking Plan Administrative Fee

Proposed Fee (FY 2023-24): \$ 176.52 (1)

Proposed Fee (FY 2022-23): \$ 171.33 (2)

Current Fee (FY 2021-22): \$ 166.00 (3)

Fee Status (New/Modified): Continuing

Fee Status (New/Modified): Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$ 176.52	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 5.19
Proposed Fee (FY 2022-23):	\$ 171.33	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:	3.03%
Current Fee (FY 2021-22):	\$ 166.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 5.33
		FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%

Fee Prior to Current:	\$ 163.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$ 3.00	% Current Fee Change from Prior Fee:	1.84%

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	1,700		Productive Labor & Benefits (100% of 2021-22 Salary & MFB)
			Leave & Non-Productive Time (Indirect Cost)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 171		Departmental Overhead
			Central Services Overhead
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
	\$ 291,259		
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		\$ 291,258.62
K	FY 2019-20 Estimated Revenue [ (3) x A ]:		\$ 282,200.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$ 9,058.62

FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	1,800		Productive Labor & Benefits (100% of 2022-23 Salary & MFB)
			Leave & Non-Productive Time (Indirect Cost)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 177		Departmental Overhead
			Central Services Overhead
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
	\$ 317,736		
G	FY 2023-24 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2023-24 Estimated Revenue [ (1) x A ]:		\$ 317,735.74
K	FY 2022-23 Estimated Revenue [ (2) x A ]:		\$ 291,258.62
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ 26,477.12

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

			Hours per Unit of Service
JobClass	Job Class Title	Description of Work	
1822	Jr Administrative Analyst	Permit review and issuance	0.50
1632	Sr. Account Clerk	Process Payment	0.25

Please fill out the Salary and Benefits Amount per FTE column						
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
1822	Jr Administrative Analyst	\$310,107.82	850.0	\$149.09	\$126,726.75	Estimated Costs Worksheet FY 2022-23 Salary Only
0	0		0.0	\$0.00	\$0.00	
1632	Sr. Account Clerk	\$238,097.49	425.0	\$114.47	\$48,649.73	
0	0		0.0	\$0.00	\$0.00	
Total:					\$175,376.48	\$175,376.48

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

Indirect Costs

Rate	Source
170.4%	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

			Hours per Unit of Service
JobClass	Job Class Title	Description of Work	
1822	Jr Administrative Analyst	Permit review and issuance	0.50
0	0		-
1632	Sr. Account Clerk	Process Payment	0.25
0	0		-

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	
1820	Jr Administrative Analyst	\$243,481.14	0.0	\$117.06	\$0.00	Estimated Costs Worksheet FY 2023-24 Salary Only
0	0		0.0	\$0.00	\$0.00	
1632	Sr. Account Clerk	\$245,834.90	450.0	\$118.19	\$53,185.44	
0	0		0.0	\$0.00	\$0.00	
Total:					\$53,185.44	\$0.00

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name: Parking Plan Inspection Fees - St Space

Department Providing Service: San Francisco Public Works

Fee Administrator: Bernard Tse

Code Authorization/ Proposed Fee Ordinance/File No: SFPWC, Article 15, Sec. 724

PS Department of Proposed Revenue: 207957 DPW BSM Budgetary

PS Fund of Proposed Revenue: 10000 GF Annual Account Ctrl

PS Authority of Proposed Revenue: 10000 Operating

PS Project of Proposed Revenue: 10029978 PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue: 0001 Permits and Street Inspections

PS Account of Proposed Revenue: 461123 Parking Plan Inspection Fees

Proposed Fee (FY 2023-24): \$ 435.98 (1)

Proposed Fee (FY 2022-23): \$ 423.16 (2)

Current Fee (FY 2021-22): \$ 410.00 (3)

Fee Status (New/Modified): Continuing

Fee Status (New/Modified): Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	435.98	FY 2023-24 Proposed Fee Increase/Decrease:	\$	12.82
Proposed Fee (FY 2022-23):	\$	423.16	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	410.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	13.16
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	403.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	7.00	% Current Fee Change from Prior Fee:	1.74%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1,700	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 115,785 36.98%
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 423	E	Indirect Costs	Rate
				Departmental Overhead	170.43% \$ 197,328 63.02%
				Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 719,374	F	FY 2022-23 Direct & Indirect Costs	\$ 313,114 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	229.75%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 184.18			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$238.98			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ 719,373.70
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ 697,000.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 22,373.70

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1,800	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 436	E	Indirect Costs	Rate
				Departmental Overhead	153.36% \$ - #DIV/0!
				Central Services Overhead	0.00% \$ - #DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 784,769	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):	\$435.98			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ 784,769.00
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ 719,373.70
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 65,395.30

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
6230	Street Inspector	Inspection	1.00

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2022-23 Salary Only
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	
6230	Street Inspector	\$141,666.90	1700.0	\$68.11	\$115,785.45	
0	0		0.0	\$0.00	\$0.00	
0	0		0.0	\$0.00	\$0.00	
Total:					\$115,785.45	

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

Indirect Costs

Rate	Source
170.4%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
0	0	0	-
6230	Street Inspector	Inspection	1.00
0	0		-
0	0		-

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2023-24 Salary Only
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	
6230	Street Inspector	\$0.00	1800.0	\$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		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Description			
1			
2			
3			
Total:		\$0.00	
Materials and Supplies Cost		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Description			
1			
2			
3			
Total:		\$0.00	
Other Costs Cost		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Description			
1			
2			
3			
Total:		\$0.00	

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Parklets' Permit - New Fees

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Article 5.3

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460500Parklets' Permit Fee

Proposed Fee (FY 2023-24):\$1,595.06(1)

Proposed Fee (FY 2022-23):\$1,548.15(2)

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

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):\$1,595.06

Proposed Fee (FY 2022-23):\$1,548.15

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

FY 2023-24 Proposed Fee Increase/Decrease:\$46.91

FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:3.03%

FY 2022-23 Proposed Fee Increase/Decrease:\$1,548.15

FY 2022-23 % Proposed Fee Change from Current Fee:#DIV/0!

Fee Prior to Current:\$-

Current Fee Increase/Decrease from Prior Fee:\$-

Fiscal Year of Prior Fee Change:2020-2021

% Current Fee Change from Prior Fee:#DIV/0!

FY 2022-23				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
			FY 2022-23	
A	Quantity Estimated (# of Units of Service Provided)		D Direct Costs	Estimated Cost % of Total
		1,000	Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 1,830,220 36.98%
			Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
			Space Rental Equivalent	\$ - 0.00%
			Materials & Supplies	\$ - 0.00%
			Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 1,548	E Indirect Costs	Rate
			Departmental Overhead	170.43% \$ 3,119,166 63.02%
			Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 1,548,150	F	FY 2022-23 Direct & Indirect Costs \$ 4,949,386 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	31.28%		
H	Required Fee For 100% Cost Recovery (F/A):	\$ 4,949.39		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$3,401.24)		
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 1,548,150.00
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ -
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 1,548,150.00

FY 2023-24				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
			FY 2022-23	
A	Quantity Estimated (# of Units of Service Provided)		D Direct Costs	Estimated Cost % of Total
		50	Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 94,485 100.00%
			Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
			Space Rental Equivalent	\$ - 0.00%
			Materials & Supplies	\$ - 0.00%
			Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 1,595	E Indirect Costs	Rate
			Departmental Overhead	153.36% \$ - 0.00%
			Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 79,753	F	FY 2023-24 Direct & Indirect Costs \$ 94,485 100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	84.41%		
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,889.71		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$294.65)		
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$ 79,752.95
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$ 1,548,150.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ (1,468,397.05)

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1822	Administrative Analyst	Permit review, referral, hearing and issuance	7.00
6230	Street Inspector	Inspection, maintenance, inspection	6.00
1632	Sr. Account Clerk	Process Payment	0.25
5203	Assistant Engineer	Technical Review	2.00

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
1822	Administrative Analyst	\$310,107.82	7000.0	\$149.09	\$1,043,632.07
6230	Street Inspector	\$141,666.90	6000.0	\$68.11	\$408,654.52
1632	Sr. Account Clerk	\$238,097.49	250.0	\$114.47	\$28,617.49
5203	Assistant Engineer	\$363,288.07	2000.0	\$174.66	\$349,315.45
Total:					\$1,830,219.53

Estimated Costs Worksheet FY 2022-23 Salary Only
\$1,043,632.07
\$408,654.52
\$28,617.49
\$349,315.45
\$1,830,219.53

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1822	Administrative Analyst	Permit review, referral, hearing and issuance	7.00
6230	Street Inspector	Inspection, maintenance, inspection	6.00
1632	Sr. Account Clerk	Process Payment	0.25
5203	Assistant Engineer	Technical Review	2.00

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
1822	Administrative Analyst	\$320,187.68	350.0	\$153.94	\$53,877.73
6230	Street Inspector	\$146,271.16	300.0	\$70.32	\$21,096.80
1632	Sr. Account Clerk	\$245,834.90	12.5	\$118.19	\$1,477.37
5203	Assistant Engineer	\$375,093.64	100.0	\$180.33	\$18,033.35
Total:					\$94,485.26

Estimated Costs Worksheet FY 2023-24 Salary Only
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

153.36% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:

Public Works

Fee Name:

Parklets' Permit - Existing Fees

Department Providing Service:

San Francisco Public Works

Fee Administrator:

Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:

SFPWC Article 5.3

Proposed Fee (FY 2023-24):

\$106.34

(1)

Proposed Fee (FY 2022-23):

\$103.21

(2)

Current Fee (FY 2021-22):

\$-

(3)

PS Department of Proposed Revenue:

207957

DPW BSM Budgetary

PS Fund of Proposed Revenue:

10000

GF Annual Account Ctrl

PS Authority of Proposed Revenue:

10000

Operating

PS Project of Proposed Revenue:

10029978

PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:

0001

Permits and Street Inspections

PS Account of Proposed Revenue:

460500

Parklets' Permit Fee

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	106.34	FY 2023-24 Proposed Fee Increase/Decrease:	\$	3.13
Proposed Fee (FY 2022-23):	\$	103.21	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	-	FY 2022-23 Proposed Fee Increase/Decrease:	\$	103.21
			FY 2022-23 % Proposed Fee Change from Current Fee:		#DIV/0!

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	#DIV/0!

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	25	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$14,26536.98%
				Leave & Non-Productive Time (Indirect Cost)	\$-0.00%
				Space Rental Equivalent	\$-0.00%
				Materials & Supplies	\$-0.00%
				Other (Please Describe on Worksheet)	\$-0.00%
B	Fee per Unit (Proposed)	\$103	E	Indirect Costs	Rate
				Departmental Overhead	170.43%\$24,31263.02%
				Central Services Overhead	0.00%\$-0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$2,580	F	FY 2022-23 Direct & Indirect Costs	\$38,577100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	6.69%			
H	Required Fee For 100% Cost Recovery (F/A)	\$1,543.10			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,439.89)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$2,580.25
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$-
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$2,580.25

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1,000	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$-#DIV/0!
				Leave & Non-Productive Time (Indirect Cost)	\$-#DIV/0!
				Space Rental Equivalent	\$-#DIV/0!
				Materials & Supplies	\$-#DIV/0!
				Other (Please Describe on Worksheet)	\$-0.00%
B	Fee per Unit (Proposed)	\$106	E	Indirect Costs	Rate
				Departmental Overhead	153.36%\$-#DIV/0!
				Central Services Overhead	0.00%\$-#DIV/0!
C	FY 2022-23 Revenue Budgeted (A x B)	\$106,337	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):	\$106.34			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$106,337.26
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$2,580.25
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$103,757.01

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1822	Administrative Analyst	Permit review and issuance	2.00
6230	Street Inspector	Inspection, maintenance, inspection	4.00
1632	Sr. Account Clerk	Process Payment	-

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	Estimated Costs Worksheet FY 2022-23 Salary Only
1822	Administrative Analyst	\$310,107.82	50.0	\$149.09	\$7,454.51	\$7,454.51
6230	Street Inspector	\$141,666.90	100.0	\$68.11	\$6,810.91	\$6,810.91
1632	Sr. Account Clerk	\$238,097.49	0.0	\$114.47	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00	
Total:					\$14,265.42	\$14,265.42

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1822	Administrative Analyst	Permit review and issuance	2.00
6230	Street Inspector	Inspection, maintenance, inspection	4.00
1632	Sr. Account Clerk	Process Payment	-
0	0	0	-

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	Estimated Costs Worksheet FY 2023-24 Salary Only
1822	Administrative Analyst	\$0.00	2000.0	\$0.00	\$0.00	\$0.00
6230	Street Inspector	\$0.00	4000.0	\$0.00	\$0.00	\$0.00
1632	Sr. Account Clerk	\$0.00	0.0	\$0.00	\$0.00	\$0.00
0	0	\$0.00	0.0	\$0.00	\$0.00	
Total:					\$0.00	\$0.00

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

153.36% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Pipe Barrier

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$1,491.91(1)

Proposed Fee (FY 2022-23):\$1,448.04(2)

Current Fee (FY 2021-22):\$1,403.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,491.91	FY 2023-24 Proposed Fee Increase/Decrease:	\$	43.88
Proposed Fee (FY 2022-23):	\$	1,448.04	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,403.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	45.04
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	1,380.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	23.00	% Current Fee Change from Prior Fee:	1.67%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	3	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 3,974 36.98%
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 1,448	E	Indirect Costs	Rate
				Departmental Overhead	170.43% \$ 6,772 63.02%
				Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 4,344	F	FY 2022-23 Direct & Indirect Costs	\$ 10,746 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	40.43%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 3,581.94			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$2,133.90)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ 4,344.11
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ 4,209.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 135.11

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	3	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 4,103 100.00%
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 1,492	E	Indirect Costs	Rate
				Departmental Overhead	153.36% \$ - 0.00%
				Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 4,476	F	FY 2023-24 Direct & Indirect Costs	\$ 4,103 100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	109.09%			
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,367.60			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$124.31			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ 4,475.74
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ 4,344.11
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 131.63

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5203	Assistant Engineer	Plan review,TASC Meeting, and issuance	6.25
6230	Street Inspector	Inspection	3.00
1632	Sr. Account Clerk	Process Payment	0.25

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2022-23 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$363,288.07	18.8	\$174.66	\$3,274.83	
6230	Street Inspector	\$141,666.90	9.0	\$68.11	\$612.98	
1632	Sr. Account Clerk	\$238,097.49	0.8	\$114.47	\$85.85	
0	0		0.0	\$0.00	\$0.00	
Total:					\$3,973.67	\$3,973.67

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

Indirect Costs

Rate	Source
170.4%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5203	Assistant Engineer	Plan review,TASC Meeting, and issuance	6.25
6230	Street Inspector	Inspection	3.00
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2023-24 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$375,093.64	18.8	\$180.33	\$3,381.25	
6230	Street Inspector	\$146,271.16	9.0	\$70.32	\$632.90	
1632	Sr. Account Clerk	\$245,834.90	0.8	\$118.19	\$88.64	
0	0			\$0.00	\$0.00	
Total:					\$4,102.80	\$0.00

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

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Plaques

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/

Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$1,788.59(1)

Proposed Fee (FY 2022-23):\$1,735.99(2)

Current Fee (FY 2021-22):\$1,682.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,788.59	FY 2023-24 Proposed Fee Increase/Decrease:	\$	52.60
Proposed Fee (FY 2022-23):	\$	1,735.99	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,682.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	53.99
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	1,654.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	28.00	% Current Fee Change from Prior Fee:	1.69%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	2	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 11,582	36.98%
B	Fee per Unit (Proposed)	\$ 1,736	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,472	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	170.43%	\$ 19,738 63.02%
G	FY 2022-23 Revenue Recovery Rate (C/F):	11.09%	Central Services Overhead	0.00%	\$ - 0.00%
	H Required Fee For 100% Cost Recovery (F/A):	\$ 15,659.92	F FY 2022-23 Direct & Indirect Costs	\$ 31,320	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$13,923.92)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 3,471.98	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ 3,364.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 107.98	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	2	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 11,958	100.00%
B	Fee per Unit (Proposed)	\$ 1,789	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,577	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	153.36%	\$ - 0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	29.91%	Central Services Overhead	0.00%	\$ - 0.00%
	H Required Fee For 100% Cost Recovery (F/A):	\$ 5,979.03	F FY 2023-24 Direct & Indirect Costs	\$ 11,958	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$4,190.43)			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$ 3,577.19	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$ 3,471.98	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 105.20	

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5207	Associate Engineer	QA/QC	3.00
1820	Jr Admin Analyst	Fee Collection	0.25
1820	Jr. Admin Analyst	Enter Permit, Make Folder	0.25
5203	Assistant Engineer	Plan Review	10.00
5203	Assistant Engineer	Referral to Art Commission & DCP	1.00
1820	Jr. Admin Analyst	Neighborhood Notification	2.00
5203	Assistant Engineer	DPW Hearing	1.50
5203	Assistant Engineer	Prepare Resolution	4.00
5207	Associate Engineer	BOS Committee Hearing	2.00
5207	Associate Engineer	BOS Full Hearing	2.00
5203	Assistant Engineer	Issuance	5.00
1632	Sr. Account Clerk	Fee Collection	0.25
1820	Jr. Admin Analyst	Archival	0.25
6230	Street Inspector	Inspection	4.00

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
5207	Associate Engineer	\$422,794.05	14.0	\$203.27	\$2,845.73
1820	Jr Admin Analyst	\$235,817.28	5.5	\$113.37	\$623.56
5203	Assistant Engineer	\$363,288.07	43.0	\$174.66	\$7,510.28
1632	Sr. Account Clerk	\$238,097.49	0.5	\$114.47	\$57.23
6230	Street Inspector	\$141,666.90	8.0	\$68.11	\$544.87
Total:					\$11,581.67

Estimated Costs Worksheet FY 2022-23 Salary Only

\$2,845.73
\$623.56
\$7,510.28
\$57.23
\$544.87
\$11,581.67

Space Rental Equivalent

Cost

- 1  
2  
3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total:

\$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total:

\$0.00

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

Description

City Attorney Review \$290/hr

Indirect Costs

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

170.4% 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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5207	Associate Engineer	QA/QC	3.00
1820	Jr Admin Analyst	Fee Collection	0.25
1820	Jr. Admin Analyst	Enter Permit, Make Folder	0.25
5203	Assistant Engineer	Plan Review	10.00
5203	Assistant Engineer	Referral to Art Commission & DCP	1.00
1820	Jr. Admin Analyst	Neighborhood Notification	2.00
5203	Assistant Engineer	DPW Hearing	1.50
5203	Assistant Engineer	Prepare Resolution	4.00
5207	Associate Engineer	BOS Committee Hearing	2.00
5207	Associate Engineer	BOS Full Hearing	2.00
5203	Assistant Engineer	Issuance	5.00
1632	Sr. Account Clerk	Fee Collection	0.25
1820	Jr. Admin Analyst	Archival	0.25
6230	Street Inspector	Inspection	4.00

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	
5207	Associate Engineer	\$436,534.69	14.0	\$209.87	\$2,938.21	5203 Salary Only \$0.00
1820	Jr Admin Analyst	\$243,481.14	5.5	\$117.06	\$643.82	\$0.00
5203	Assistant Engineer	\$375,093.64	43.0	\$180.33	\$7,754.34	\$0.00
1632	Sr. Account Clerk	\$245,834.90	0.5	\$118.19	\$59.09	\$0.00
6230	Street Inspector	\$146,271.16	8.0	\$70.32	\$562.58	\$0.00
		Total:			\$11,958.05	\$0.00

Space Rental Equivalent

Cost  
1  
2  
3

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

Description

Total: \$0.00

Materials and Supplies

Cost  
1  
2  
3

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

Description

Total: \$0.00

Other Costs

Cost  
1  
2  
3

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

Description

City Attorney Review

Total: \$0.00

Indirect Costs

Rate	Source
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

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

<b>Department Providing Service:</b>	San Francisco Public Works
<b>Fee Administrator:</b>	Bernard Tse
<b>Code Authorization/ Proposed Fee Ordinance/File No:</b>	SFPWC Articles 15 & 2.1

Proposed Fee (FY 2023-24):	\$ 2,992.33	(1)
Proposed Fee (FY 2022-23):	\$ 2,904.33	(2)
Current Fee (FY 2021-22):	\$ 2,814.00	(3)

<b>Detailed Service Description:</b>
Please provide description of service

Proposed Fee (FY 2023-24):	\$ 2,992.33	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 88.00
Proposed Fee (FY 2022-23):	\$ 2,904.33	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:	3.03%
Current Fee (FY 2021-22):	\$ 2,814.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 90.33
		FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%

Fee Prior to Current:	\$ 2,766.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$ 48.00	% Current Fee Change from Prior Fee:	1.74%

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
<b>A</b>	<b>Quantity Estimated</b> (# of Units of Service Provided)	<b>1</b>	<b>D</b>	<b>Direct Costs</b>	<b>FY 2022-23</b>
					<b>Estimated Cost</b>
					<b>% of Total</b>
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 1,963 100.00%
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
				Other (Please Describe on Worksheet)	\$ - 0.00%
<b>B</b>	<b>Fee per Unit (Proposed)</b>	<b>\$ 2,992</b>	<b>E</b>	<b>Indirect Costs</b>	<b>Rate</b>
				Departmental Overhead	153.36% \$ - 0.00%
				Central Services Overhead	\$ - 0.00%
<b>C</b>	<b>FY 2022-23 Revenue Budgeted (A x B)</b>	<b>\$ 2,992</b>	<b>F</b>	<b>FY 2023-24 Direct &amp; Indirect Costs</b>	<b>\$ 1,963 100.00%</b>
<b>G</b>	<b>FY 2023-24 Revenue Recovery Rate (C/F):</b>	<b>152.41%</b>			
<b>H</b>	<b>Required Fee For 100% Cost Recovery (F/A):</b>	<b>\$ 1,963.38</b>			
<b>I</b>	<b>Over (+) or Under (-) 100% Cost Recovery (B-H):</b>	<b>\$1,028.95</b>			
<b>J</b>	<b>FY 2023-24 Estimated Revenue [ (1) x A ]:</b>				<b>\$ 2,992.33</b>
<b>K</b>	<b>FY 2022-23 Estimated Revenue [ (2) x A ]:</b>				<b>\$ 2,904.33</b>
<b>L</b>	<b>FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</b>				<b>\$ 88.00</b>

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
5203	Assistant Engineer	Plan review, TASC Meeting, and issuance	8.00
6230	Street Inspector	Inspection	4.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	1.00

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
5203	Assistant Engineer	\$363,288.07	8.0	\$174.66	\$1,397.26
6230	Street Inspector	\$141,666.90	4.0	\$68.11	\$272.44
1632	Sr. Account Clerk	\$238,097.49	0.3	\$114.47	\$28.62
5207	Associate Engineer	\$422,794.05	1.0	\$203.27	\$203.27
Total:					\$1,901.58

Estimated Costs Worksheet FY 2022-23 Salary Only
\$1,397.26
\$272.44
\$28.62
\$203.27
\$1,901.58

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

Rate	Source
170.4%	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
5203	Assistant Engineer	Plan review, TASC Meeting, and issuance	8.00
6230	Street Inspector	Inspection	4.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	1.00

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
5203	Assistant Engineer	\$375,093.64	8.0	\$180.33	\$1,442.67
6230	Street Inspector	\$146,271.16	4.0	\$70.32	\$281.29
1632	Sr. Account Clerk	\$245,834.90	0.3	\$118.19	\$29.55
5207	Associate Engineer	\$436,534.69	1.0	\$209.87	\$209.87
Total:					\$1,963.38

Estimated Costs Worksheet FY 2023-24 Salary Only
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Sidewalk Repair Permit

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Article 15, Section 708

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460642Sidewalk Permit

Proposed Fee (FY 2023-24):\$24.46(1)

Proposed Fee (FY 2022-23):\$23.74(2)

Current Fee (FY 2021-22):\$23.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	24.46	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.72
Proposed Fee (FY 2022-23):	\$	23.74	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	23.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	0.74
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	23.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	1,000	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 184,055	36.98%
B	Fee per Unit (Proposed)	\$ 24	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 23,738	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	170.43%	63.02%
G	FY 2022-23 Revenue Recovery Rate (C/F):	4.77%	Central Services Overhead	0.00%	0.00%
	H Required Fee For 100% Cost Recovery (F/A)	\$ 497.73	F FY 2022-23 Direct & Indirect Costs	\$ 497,733	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$474.00)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 23,738.30	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ 23,000.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 738.30	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	1,200	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 228,044	100.00%
B	Fee per Unit (Proposed)	\$ 24	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 29,349	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	153.36%	0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	12.87%	Central Services Overhead	0.00%	0.00%
	H Required Fee For 100% Cost Recovery (F/A):	\$ 190.04	F FY 2023-24 Direct & Indirect Costs	\$ 228,044	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$165.58)			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$ 29,349.08	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$ 23,738.30	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 5,610.78	

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
5203	Assistant Engineer	Permit review and issuance	0.50
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2022-23 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$363,288.07	500.0	\$174.66	\$87,328.86	
6230	Street Inspector	\$141,666.90	1000.0	\$68.11	\$68,109.09	
1632	Sr. Account Clerk	\$238,097.49	250.0	\$114.47	\$28,617.49	
0	0			\$0.00	\$0.00	
Total:					\$184,055.44	

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

Indirect Costs

Rate	Source
170.4%	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
5203	Assistant Engineer	Permit review and issuance	0.50
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2023-24 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$375,093.64	600.0	\$180.33	\$108,200.09	
6230	Street Inspector	\$146,271.16	1200.0	\$70.32	\$84,387.21	
1632	Sr. Account Clerk	\$245,834.90	300.0	\$118.19	\$35,456.96	
0	0			\$0.00	\$0.00	
Total:					\$228,044.25	

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

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Display Merchandise Permit Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPMC Article 5.3

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:420340Sidewalk Display

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Proposed Fee (FY 2023-24):\$173.33

Proposed Fee (FY 2022-23):\$168.23

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

Processing Fee\$173.33

Occupancy Fee\$11.70

Proposed Fee (FY 2023-24):\$173.33

Proposed Fee (FY 2022-23):\$168.23

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

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):\$173.33

Proposed Fee (FY 2022-23):\$168.23

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

FY 2023-24 Proposed Fee Increase/Decrease:\$5.10

FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:3.03%

FY 2022-23 Proposed Fee Increase/Decrease:\$168.23

FY 2022-23 % Proposed Fee Change from Current Fee:#DIV/0!

Fee Prior to Current:\$-

Current Fee Increase/Decrease from Prior Fee:\$-

Fiscal Year of Prior Fee Change:2020-2021

% Current Fee Change from Prior Fee:#DIV/0!

FY 2022-23				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	Processing (EA)	Occupancy (SF)	
		100	4,000	
B	Fee per Unit (Proposed)	Processing Fee	Occupancy Fee	
		\$168	\$11	
C	FY 2022-23 Revenue Budgeted (A x B)	\$62,236		
G	FY 2022-23 Revenue Recovery Rate (C/F):	31.45%		
H	Required Fee For 100% Cost Recovery (F/A)	\$1,978.72		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,810.48)		
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$16,823.23
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$-
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$16,823.23

FY 2023-24				
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	Processing (EA)	Occupancy (SF)	
		100	4,000	
B	Fee per Unit (Proposed)	Processing Fee	Occupancy Fee	
		\$173	\$12	
C	FY 2022-23 Revenue Budgeted (A x B)	\$64,121		
G	FY 2023-24 Revenue Recovery Rate (C/F):	84.87%		
H	Required Fee For 100% Cost Recovery (F/A):	\$755.48		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$582.15)		
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$17,332.97
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$16,823.23
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$509.74

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
1820	Jr Administrative Analyst	Review plans, work with applicants, prepare notification, and issue permit	5.00
6230	Street Inspector	Inspection	2.00
1632	Sr. Account Clerk	Process Payment	0.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1820	Jr Administrative Analyst	\$235,817.28	500.0	\$113.37	\$56,686.85
6230	Street Inspector	\$141,666.90	200.0	\$68.11	\$13,621.82
1632	Sr. Account Clerk	\$238,097.49	25.0	\$114.47	\$2,861.75
0	0		0.0	\$0.00	\$0.00
		Total:			\$73,170.41

Estimated Costs Worksheet FY 2022-23	Salary Only
	\$56,686.85
	\$13,621.82
	\$2,861.75
	\$73,170.41

Space Rental Equivalent Cost

1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies Cost

1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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
1820	Jr Administrative Analyst	Review plans, work with applicants, prepare notification, and issue permit	5.00
6230	Street Inspector	Inspection	2.00
1632	Sr. Account Clerk	Process Payment	0.25
0	0		-

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
1820	Jr Administrative Analyst	\$243,481.14	500.0	\$117.06	\$58,529.12
6230	Street Inspector	\$146,271.16	200.0	\$70.32	\$14,064.53
1632	Sr. Account Clerk	\$245,834.90	25.0	\$118.19	\$2,954.75
0	0		0.0	\$0.00	\$0.00
		Total:			\$75,548.40

Estimated Costs Worksheet FY 2023-24	Salary Only
	\$0.00
	\$0.00
	\$0.00
	\$0.00

Space Rental Equivalent Cost

1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies Cost

1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

153.36% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Special Sidewalk Permit

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$579.54(1)

Proposed Fee (FY 2022-23):\$562.49(2)

Current Fee (FY 2021-22):\$545.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:					
Please provide description of service					
Proposed Fee (FY 2023-24):		\$	579.54	FY 2023-24 Proposed Fee Increase/Decrease:	\$17.04
Proposed Fee (FY 2022-23):		\$	562.49	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:	3.03%
Current Fee (FY 2021-22):		\$	545.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$17.49
				FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%
Fee Prior to Current:		\$	535.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:		\$	10.00	% Current Fee Change from Prior Fee:	1.87%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	25	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$12,854	36.98%
B	Fee per Unit (Proposed)	\$562	Leave & Non-Productive Time (Indirect Cost)	\$-	0.00%
			Space Rental Equivalent	\$-	0.00%
			Materials & Supplies	\$-	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$14,062	Other (Please Describe on Worksheet)	\$-	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	170.43%	63.02%
G	FY 2022-23 Revenue Recovery Rate (C/F):	40.46%	Central Services Overhead	0.00%	0.00%
H	Required Fee For 100% Cost Recovery (F/A)	\$1,390.40	F FY 2022-23 Direct & Indirect Costs	\$34,760	100.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$827.90)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$14,062.36	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$13,625.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$437.36	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	30	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$15,926	100.00%
B	Fee per Unit (Proposed)	\$580	Leave & Non-Productive Time (Indirect Cost)	\$-	0.00%
			Space Rental Equivalent	\$-	0.00%
			Materials & Supplies	\$-	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$17,386	Other (Please Describe on Worksheet)	\$-	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	153.36%	0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	109.17%	Central Services Overhead	0.00%	0.00%
H	Required Fee For 100% Cost Recovery (F/A):	\$530.86	F FY 2023-24 Direct & Indirect Costs	\$15,926	100.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$48.68			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$17,386.14	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$14,062.36	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$3,323.78	

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
5203	Assistant Engineer	Intake, plan review and issuance	2.00
6230	Street Inspector	Inspection	2.00
1632	Sr. Account Clerk	Process Payment	0.25

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2022-23 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$363,288.07	50.0	\$174.66	\$8,732.89	
6230	Street Inspector	\$141,666.90	50.0	\$68.11	\$3,405.45	
1632	Sr. Account Clerk	\$238,097.49	6.3	\$114.47	\$715.44	
0	0		0.0	\$0.00	\$0.00	
Total:					\$12,853.78	\$12,853.78

Space Rental Equivalent Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
170.4%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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
5203	Assistant Engineer	Intake, plan review and issuance	2.00
6230	Street Inspector	Inspection	2.00
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2023-24 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$375,093.64	60.0	\$180.33	\$10,820.01	
6230	Street Inspector	\$146,271.16	60.0	\$70.32	\$4,219.36	
1632	Sr. Account Clerk	\$245,834.90	7.5	\$118.19	\$886.42	
0	0		0.0	\$0.00	\$0.00	
Total:					\$15,925.79	\$0.00

Space Rental Equivalent Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Street Improvement Permit Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$1,619.52(1)

Proposed Fee (FY 2022-23):\$1,571.89(2)

Current Fee (FY 2021-22):\$48.89(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,619.52	FY 2023-24 Proposed Fee Increase/Decrease:	\$	47.63
Proposed Fee (FY 2022-23):	\$	1,571.89	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,523.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	48.89
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	1,497.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	26.00	% Current Fee Change from Prior Fee:	1.74%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	350	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 906,634	36.98%
B	Fee per Unit (Proposed)	\$ 1,572	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 550,161	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	170.43%	\$ 1,545,138 63.02%
G	FY 2022-23 Revenue Recovery Rate (C/F):	22.44%	Central Services Overhead	0.00%	\$ - 0.00%
	H Required Fee For 100% Cost Recovery (F/A)	\$ 7,005.06	F FY 2022-23 Direct & Indirect Costs	\$ 2,451,771	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$5,433.17)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 550,160.91	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ 533,050.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 17,110.91	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	375	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 1,002,961	100.00%
B	Fee per Unit (Proposed)	\$ 1,620	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
			Space Rental Equivalent	\$ -	0.00%
			Materials & Supplies	\$ -	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 607,319	Other (Please Describe on Worksheet)	\$ -	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	153.36%	\$ - 0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	60.55%	Central Services Overhead	0.00%	\$ - 0.00%
	H Required Fee For 100% Cost Recovery (F/A):	\$ 2,674.56	F FY 2023-24 Direct & Indirect Costs	\$ 1,002,961	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,055.05)			
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$ 607,318.69	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$ 550,160.91	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 57,157.79	

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
5203	Assistant Engineer	Intake, plan review, referral, and issuance	10.00
6230	Street Inspector	Inspection	6.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	2.00

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
5203	Assistant Engineer	\$363,288.07	3500.0	\$174.66	\$611,302.04
6230	Street Inspector	\$141,666.90	2100.0	\$68.11	\$143,029.08
1632	Sr. Account Clerk	\$238,097.49	87.5	\$114.47	\$10,016.12
5207	Associate Engineer	\$422,794.05	700.0	\$203.27	\$142,286.46
Total:					\$906,633.70

Estimated Costs Worksheet FY 2022-23 Salary Only

\$611,302.04
\$143,029.08
\$10,016.12
\$142,286.46
\$906,633.70

Space Rental Equivalent Cost

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

Description
1
2
3
Total:
\$0.00

Materials and Supplies Cost

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

Description
1
2
3
Total:
\$0.00

Other Costs Cost

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

Description
1
2
3
Total:
\$0.00

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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
5203	Assistant Engineer	Intake, plan review, referral, and issuance	10.00
6230	Street Inspector	Inspection	6.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	2.00

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
5203	Assistant Engineer	\$375,093.64	3750.0	\$180.33	\$676,250.56
6230	Street Inspector	\$146,271.16	2250.0	\$70.32	\$158,226.01
1632	Sr. Account Clerk	\$245,834.90	93.8	\$118.19	\$11,080.30
5207	Associate Engineer	\$436,534.69	750.0	\$209.87	\$157,404.34
Total:					\$1,002,961.21

Estimated Costs Worksheet FY 2023-24 Salary Only

\$676,250.56
\$158,226.01
\$11,080.30
\$157,404.34
\$0.00
\$0.00

Space Rental Equivalent Cost

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

Description
1
2
3
Total:
\$0.00

Materials and Supplies Cost

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

Description
1
2
3
Total:
\$0.00

Other Costs Cost

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

Description
1
2
3
Total:
\$0.00

Indirect Costs

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

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Street Improvement Permit Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$540.19(1)

Proposed Fee (FY 2022-23):\$524.31(2)

Current Fee (FY 2021-22):\$508.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:					
Please provide description of service					
Proposed Fee (FY 2023-24):		\$	540.19	FY 2023-24 Proposed Fee Increase/Decrease:	\$15.89
Proposed Fee (FY 2022-23):		\$	524.31	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:	3.03%
Current Fee (FY 2021-22):		\$	508.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$16.31
				FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%
Fee Prior to Current:		\$	500.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:		\$	8.00	% Current Fee Change from Prior Fee:	1.60%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	175	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$156,113	36.98%
B	Fee per Unit (Proposed)	\$524	Leave & Non-Productive Time (Indirect Cost)	\$-	0.00%
			Space Rental Equivalent	\$-	0.00%
			Materials & Supplies	\$-	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$91,754	Other (Please Describe on Worksheet)	\$-	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	170.43%	63.02%
G	FY 2022-23 Revenue Recovery Rate (C/F):	21.73%	Central Services Overhead	0.00%	0.00%
	H Required Fee For 100% Cost Recovery (F/A)	\$2,412.40	F FY 2022-23 Direct & Indirect Costs	\$422,170	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,888.09)			
J FY 2021-22 Estimated Revenue [ (2) x A ]:				\$91,753.69	
K FY 2019-20 Estimated Revenue [ (3) x A ]:				\$88,900.00	
L FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$2,853.69	

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW		
A	Quantity Estimated		FY 2022-23		
	(# of Units of Service Provided)	200	D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$184,213	100.00%
B	Fee per Unit (Proposed)	\$540	Leave & Non-Productive Time (Indirect Cost)	\$-	0.00%
			Space Rental Equivalent	\$-	0.00%
			Materials & Supplies	\$-	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$108,039	Other (Please Describe on Worksheet)	\$-	0.00%
			E Indirect Costs	Rate	
			Departmental Overhead	153.36%	0.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	58.65%	Central Services Overhead	0.00%	0.00%
	H Required Fee For 100% Cost Recovery (F/A):	\$921.07	F FY 2023-24 Direct & Indirect Costs	\$184,213	100.00%
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$380.87)			
J FY 2023-24 Estimated Revenue [ (1) x A ]:				\$108,038.66	
K FY 2022-23 Estimated Revenue [ (2) x A ]:				\$91,753.69	
L FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$16,284.97	

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
5203	Assistant Engineer	Intake, plan review, referral, and issuance	3.00
6230	Street Inspector	Inspection	2.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	1.00

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2022-23 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$363,288.07	525.0	\$174.66	\$91,695.31	
6230	Street Inspector	\$141,666.90	350.0	\$68.11	\$23,838.18	
1632	Sr. Account Clerk	\$238,097.49	43.8	\$114.47	\$5,008.06	
5207	Associate Engineer	\$422,794.05	175.0	\$203.27	\$35,571.61	
Total:					\$156,113.16	\$156,113.16

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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
5203	Assistant Engineer	Intake, plan review, referral, and issuance	3.00
6230	Street Inspector	Inspection	2.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	1.00

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2023-24 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
5203	Assistant Engineer	\$375,093.64	600.0	\$180.33	\$108,200.09	
6230	Street Inspector	\$146,271.16	400.0	\$70.32	\$28,129.07	
1632	Sr. Account Clerk	\$245,834.90	50.0	\$118.19	\$5,909.49	
5207	Associate Engineer	\$436,534.69	200.0	\$209.87	\$41,974.49	
Total:					\$184,213.14	\$0.00

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Street Space - Admin Fee

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460637Street Space

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/SFPWC Articles 15 & 2.1

Proposed Fee (FY 2023-24):\$22.33(1)

Proposed Fee (FY 2022-23):\$21.67(2)

Current Fee (FY 2021-22):\$21.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):\$22.33

Proposed Fee (FY 2022-23):\$21.67

Current Fee (FY 2021-22):\$21.00

FY 2023-24 Proposed Fee Increase/Decrease:\$0.66

FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:3.03%

FY 2022-23 Proposed Fee Increase/Decrease:\$0.67

FY 2022-23 % Proposed Fee Change from Current Fee:3.21%

Fee Prior to Current:\$20.00

Current Fee Increase/Decrease from Prior Fee:\$1.00

Fiscal Year of Prior Fee Change:2020-2021

% Current Fee Change from Prior Fee:5.00%

FY 2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	6,000		Estimated Cost
			% of Total
B	Fee per Unit (Proposed)		
	\$22		
C	FY 2022-23 Revenue Budgeted (A x B)		
	\$130,045		
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A)		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
J	FY 2021-22 Estimated Revenue [ (2) x A ]:		\$130,044.60
K	FY 2019-20 Estimated Revenue [ (3) x A ]:		\$126,000.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J - K ]:		\$4,044.60

FY 2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	6,500		Estimated Cost
			% of Total
B	Fee per Unit (Proposed)		
	\$22		
C	FY 2022-23 Revenue Budgeted (A x B)		
	\$145,150		
G	FY 2023-24 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2023-24 Estimated Revenue [ (1) x A ]:		\$145,150.36
K	FY 2022-23 Estimated Revenue [ (2) x A ]:		\$130,044.60
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J - K ]:		\$15,105.76

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
5203	Assistant Engineer	Review permit, and issuance	0.75

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	
5203	Assistant Engineer	\$363,288.07	4500.0	\$174.66	\$785,959.77	Estimated Costs Worksheet FY 2022-23 Salary Only
0	0		0.0	\$0.00	\$0.00	\$785,959.77
1632	0		0.0	\$0.00	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00	\$0.00
Total:					\$785,959.77	\$785,959.77

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
170.4%	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
5203	Assistant Engineer	Review permit, and issuance	0.75
0			-
0			-
0			-

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	
5203	Assistant Engineer	\$375,093.64	4875.0	\$180.33	\$879,125.73	Estimated Costs Worksheet FY 2023-24 Salary Only
0	0		0.0	\$0.00	\$0.00	\$0.00
1632	0	\$245,834.90	0.0	\$118.19	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00	\$0.00
Total:					\$879,125.73	\$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
153.36%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Right of Way Assessment

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:Public Works Code Art 15 section 15.01

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460647Right-Of-Way Assessment

Proposed Fee (FY 2023-24):\$142.49(1)

Proposed Fee (FY 2022-23):\$138.30(2)

Current Fee (FY 2021-22):\$134.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description: Please provide description of service					
Proposed Fee (FY 2023-24):	\$	142.49	FY 2023-24 Proposed Fee Increase/Decrease:	\$	4.19
Proposed Fee (FY 2022-23):	\$	138.30	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	134.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	4.30
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%
Fee Prior to Current:	\$	132.00	Fiscal Year of Prior Fee Change:		2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	2.00	% Current Fee Change from Prior Fee:		1.52%

FY 2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	6,000	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 578,715 36.98%
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 138	E	Indirect Costs	Rate
				Departmental Overhead	170.43% \$ 986,280 63.02%
				Central Services Overhead	\$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 829,808	F	FY 2022-23 Direct & Indirect Costs	\$ 1,564,995 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	53.02%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 260.83			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$122.53)			
J	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ 829,808.40
K	FY 2019-20 Estimated Revenue [ (3) x A ]:				\$ 804,000.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 25,808.40

FY 2023-24							
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW				
A	Quantity Estimated (# of Units of Service Provided)	6,500	D	Direct Costs	FY 2022-23 Estimated Cost % of Total		
				Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 647,317 100.00%		
				Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%		
				Space Rental Equivalent	\$ - 0.00%		
				Materials & Supplies	\$ - 0.00%		
B	Fee per Unit (Proposed)	\$ 142	E	Indirect Costs	Rate		
				Departmental Overhead	153.36% \$ - 0.00%		
				Central Services Overhead	\$ - 0.00%		
C		FY 2022-23 Revenue Budgeted (A x B)	\$ 926,198	F		FY 2023-24 Direct & Indirect Costs	\$ 647,317 100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):		143.08%				
H	Required Fee For 100% Cost Recovery (F/A):		\$ 99.59				
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$42.90				
J	FY 2023-24 Estimated Revenue [ (1) x A ]:				\$ 926,197.56		
K	FY 2022-23 Estimated Revenue [ (2) x A ]:				\$ 829,808.40		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 96,389.16		

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
1820	Jr Administrative Analyst	Activation	0.25
6230	Street Inspector	Inspection	1.00

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2022-23 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
1820	Jr Administrative Analyst	\$235,817.28	1500.0	\$113.37	\$170,060.54	
6230	Street Inspector	\$141,666.90	6000.0	\$68.11	\$408,654.52	
0	0		0.0	\$0.00	\$0.00	
0	0		0.0	\$0.00	\$0.00	
Total:					\$578,715.06	

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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
1820	Jr Administrative Analyst	Activation	0.25
6230	Street Inspector	Inspection	1.00
0	0	0	-
0	0	0	-

Please fill out the Salary and Benefits Amount per FTE column						Estimated Costs Worksheet FY 2023-24 Salary Only
Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	
1820	Jr Administrative Analyst	\$243,481.14	1625.0	\$117.06	\$190,219.64	
6230	Street Inspector	\$146,271.16	6500.0	\$70.32	\$457,097.37	
0	0	\$0.00	0.0	\$0.00	\$0.00	
0	0	\$0.00	0.0	\$0.00	\$0.00	
Total:					\$647,317.02	

Space Rental Equivalent

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Materials and Supplies

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Other Costs

Cost

- 1  
2  
3

Total: \$0.00

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

Description

Indirect Costs

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

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Street Space - Admin Fee

Department Providing Service:San Francisco Public Works

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460637Street Space

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Fee Administrator:Bernard Tse

Code Authorization/SFPWC Articles 15 & 2.1

Proposed Fee (FY 2023-24):\$579.54\$16.75

Proposed Fee (FY 2022-23):\$562.49\$16.26

Current Fee (FY 2021-22):\$545.00\$15.75

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	579.54	FY 2023-24 Proposed Fee Increase/Decrease:	\$	17.04
Proposed Fee (FY 2022-23):	\$	562.49	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	545.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	17.49
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:	\$	535.00	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	10.00	% Current Fee Change from Prior Fee:	1.87%

FY 2022-23									
ESTIMATED REVENUE DERIVED FROM SERVICE					ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW				
A	Quantity	Estimated	Fee (EA)	assessment >80' (per SF per Month)	assessment <80' (per SF per Month)	D	Direct Costs	FY 2022-23 Estimated Cost	% of Total
	(# of Units of Service Provided)						Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 21,670	36.98%
							Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
							Space Rental Equivalent	\$ -	0.00%
							Materials & Supplies	\$ -	0.00%
							Other (Please Describe on Worksheet)	\$ -	0.00%
B	Fee per Unit (Proposed)					E	Indirect Costs	Rate	
							Departmental Overhead	170.43%	63.02%
							Central Services Overhead	0.00%	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)					F	FY 2022-23 Direct & Indirect Costs		
								\$ 58,601	100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):				4559.55%				
H	Required Fee For 100% Cost Recovery (F/A):				\$ 0.39				
I	Over (+) or Under (-) 100% Cost Recovery (B-H):				\$15.86				
J	FY 2021-22 Estimated Revenue [ (2) x A ]:							\$ 2,671,952.09	
K	FY 2019-20 Estimated Revenue [ (3) x A ]:							\$ 2,588,850.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:							\$ 83,102.09	

FY 2023-24									
ESTIMATED REVENUE DERIVED FROM SERVICE					ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW				
A	Quantity	Estimated	Fee (EA)	assessment >80' (per SF per Month)	assessment <80' (per SF per Month)	D	Direct Costs	FY 2022-23 Estimated Cost	% of Total
	(# of Units of Service Provided)						Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 26,103	100.00%
							Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
							Space Rental Equivalent	\$ -	0.00%
							Materials & Supplies	\$ -	0.00%
							Other (Please Describe on Worksheet)	\$ -	0.00%
B	Fee per Unit (Proposed)					E	Indirect Costs	Rate	
							Departmental Overhead	153.36%	0.00%
							Central Services Overhead	0.00%	0.00%
C	FY 2022-23 Revenue Budgeted (A x B)					F	FY 2023-24 Direct & Indirect Costs		
								\$ 26,103	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):				11321.17%				
H	Required Fee For 100% Cost Recovery (F/A):				\$ 0.16				
I	Over (+) or Under (-) 100% Cost Recovery (B-H):				\$16.58				
J	FY 2023-24 Estimated Revenue [ (1) x A ]:							\$ 2,955,192.29	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:							\$ 2,671,952.09	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:							\$ 283,240.21	

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
5203	Assistant Engineer	Intake, plan review, calculations, and issuance	3.00
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	0.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5203	Assistant Engineer	\$363,288.07	90.0	\$174.66	\$15,719.20
6230	Street Inspector	\$141,666.90	30.0	\$68.11	\$2,043.27
1632	Sr. Account Clerk	\$238,097.49	7.5	\$114.47	\$858.52
5207	Associate Engineer	\$422,794.05	15.0	\$203.27	\$3,049.00
Total:					\$21,669.99

Estimated Costs Worksheet FY 2022-23 Salary Only

\$15,719.20
\$2,043.27
\$858.52
\$3,049.00
\$21,669.99

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

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

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

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

Description

Other Costs

- Cost
- 1
- 2
- 3

Total: \$0.00

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

Description

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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
5203	Assistant Engineer	Intake, plan review, calculations, and issuance	3.00
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	0.50

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5203	Assistant Engineer	\$375,093.64	105.0	\$180.33	\$18,935.02
6230	Street Inspector	\$146,271.16	35.0	\$70.32	\$2,461.29
1632	Sr. Account Clerk	\$245,834.90	8.8	\$118.19	\$1,034.16
5207	Associate Engineer	\$436,534.69	17.5	\$209.87	\$3,672.77
Total:					\$26,103.24

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00
\$0.00
\$0.00
\$0.00
\$0.00

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

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

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

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

Description

Other Costs

- Cost
- 1
- 2
- 3

Total: \$0.00

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

Description

Indirect Costs

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

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Street Space - Admin Fee

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/SFPWC Articles 15 & 2.1

Proposed Fee Ordinance/File No:

Proposed Fee (FY 2023-24):\$327.52\$16.75

Proposed Fee (FY 2022-23):\$317.89\$16.26

Current Fee (FY 2021-22):\$308.00\$15.75

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460637Street Space

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:					
Please provide description of service					
Proposed Fee (FY 2023-24):	\$	327.52	FY 2023-24 Proposed Fee Increase/Decrease:	\$	9.63
Proposed Fee (FY 2022-23):	\$	317.89	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	308.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	9.89
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%
Fee Prior to Current:	\$	303.00	Fiscal Year of Prior Fee Change:		2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	5.00	% Current Fee Change from Prior Fee:		1.65%

FY 2022-23				
ESTIMATED REVENUE DERIVED FROM SERVICE				ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW
A	Quantity Estimated (# of Units of Service Provided)	Fee (EA)	assessment >80' (per SF per Month)	assessment <80' (per SF per Month)
	50		400,000	75,000
B	Fee per Unit (Proposed)		\$317.89	\$16.26\$6.19
C	FY 2022-23 Revenue Budgeted (A x B)		\$6,982,569	
G	FY 2022-23 Revenue Recovery Rate (C/F):		19028.85%	
H	Required Fee For 100% Cost Recovery (F/A)		\$0.09	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$16.16	
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$6,982,569.34
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$6,765,400.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$217,169.34

FY 2023-24				
ESTIMATED REVENUE DERIVED FROM SERVICE				ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 23-24, BELOW
A	Quantity Estimated (# of Units of Service Provided)	Fee (EA)	assessment >80' (per SF per Month)	assessment <80' (per SF per Month)
	60		450,000	100,000
B	Fee per Unit (Proposed)		\$327.52	\$16.75\$6.38
C	FY 2022-23 Revenue Budgeted (A x B)		\$8,194,328	
G	FY 2023-24 Revenue Recovery Rate (C/F):		48740.32%	
H	Required Fee For 100% Cost Recovery (F/A):		\$0.04	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$16.71	
J	FY 2023-24 Estimated Revenue [ (1) x A ]:			\$8,194,328.22
K	FY 2022-23 Estimated Revenue [ (2) x A ]:			\$6,982,569.34
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$1,211,758.88

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
5203	Assistant Engineer	Review permit and issuance	1.00
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5203	Assistant Engineer	\$363,288.07	50.0	\$174.66	\$8,732.89
6230	Street Inspector	\$141,666.90	50.0	\$68.11	\$3,405.45
1632	Sr. Account Clerk	\$238,097.49	12.5	\$114.47	\$1,430.87
0	0		0.0	\$0.00	\$0.00
		Total:			\$13,569.21

Estimated Costs Worksheet FY 2022-23	Salary Only
	\$8,732.89
	\$3,405.45
	\$1,430.87
	\$13,569.21

Space Rental Equivalent Cost

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

Description
1
2
3
Total:

\$0.00

Materials and Supplies Cost

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

Description
1
2
3
Total:

\$0.00

Other Costs Cost

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

Description
1
2
3
Total:

\$0.00

Indirect Costs

Rate	Source
170.4%	

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

Worksheet 23-24

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
5203	Assistant Engineer	Review permit and issuance	1.00
6230	Street Inspector	Inspection	1.00
1632	Sr. Account Clerk	Process Payment	0.25
0	0	0	-

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
5203	Assistant Engineer	\$375,093.64	60.0	\$180.33	\$10,820.01
6230	Street Inspector	\$146,271.16	60.0	\$70.32	\$4,219.36
1632	Sr. Account Clerk	\$245,834.90	15.0	\$118.19	\$1,772.85
0	0		0.0	\$0.00	\$0.00
		Total:			\$16,812.22

Estimated Costs Worksheet FY 2023-24	Salary Only
	\$0.00
	\$0.00
	\$0.00
	\$0.00

Space Rental Equivalent Cost

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

Description
1
2
3
Total:

\$0.00

Materials and Supplies Cost

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

Description
1
2
3
Total:

\$0.00

Other Costs Cost

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

Description
1
2
3
Total:

\$0.00

Indirect Costs

Rate	Source
153.36%	

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:Public Works

Fee Name:Underground Vault

Department Providing Service:San Francisco Public Works

Fee Administrator:Bernard Tse

Code Authorization/Proposed Fee Ordinance/File No:SFPWC Articles 15 & 2.1

PS Department of Proposed Revenue:207957DPW BSM Budgetary

PS Fund of Proposed Revenue:10000GF Annual Account Ctrl

PS Authority of Proposed Revenue:10000Operating

PS Project of Proposed Revenue:10029978PW-BSM Street-Use Mgmt

PS Activity of Proposed Revenue:0001Permits and Street Inspections

PS Account of Proposed Revenue:460639Misc Service Charges-DPW

Proposed Fee (FY 2023-24):\$1,498.29(1)

Proposed Fee (FY 2022-23):\$1,454.23(2)

Current Fee (FY 2021-22):\$1,409.00(3)

Fee Status (New/Modified):Continuing

Fee Status (New/Modified):Continuing

Detailed Service Description:  
Please provide description of service

Proposed Fee (FY 2023-24):	\$	1,498.29	FY 2023-24 Proposed Fee Increase/Decrease:	\$	44.06
Proposed Fee (FY 2022-23):	\$	1,454.23	FY 2023-24 % Proposed Fee Change from FY 2021-22 Fee:		3.03%
Current Fee (FY 2021-22):	\$	1,409.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	45.23
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current:\$1,385.00

Fiscal Year of Prior Fee Change:2020-2021

Current Fee Increase/Decrease from Prior Fee:\$24.00

% Current Fee Change from Prior Fee:1.73%

FY 2022-23				
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE Worksheet 22-23, BELOW		
		FY 2022-23		
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs	Estimated Cost % of Total
			Productive Labor & Benefits (100% of 2021-22 Salary & MFB)	\$ 73,625 36.98%
			Leave & Non-Productive Time (Indirect Cost)	\$ - 0.00%
			Space Rental Equivalent	\$ - 0.00%
			Materials & Supplies	\$ - 0.00%
			Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	E	Indirect Costs	Rate
			Departmental Overhead	170.43% \$ 125,476 63.02%
			Central Services Overhead	0.00% \$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs	\$ 199,101 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):			21.91%
H	Required Fee For 100% Cost Recovery (F/A)			\$ 6,636.69
I	Over (+) or Under (-) 100% Cost Recovery (B-H)			(\$5,182.46)
J	FY 2021-22 Estimated Revenue [ (2) x A ]:			\$ 43,626.87
K	FY 2019-20 Estimated Revenue [ (3) x A ]:			\$ 42,270.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 1,356.87

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

FY 2022-23			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (100% of 2022-23 Salary & MFB)	\$ 101,357	100.00%
	Leave & Non-Productive Time (Indirect Cost)	\$ -	0.00%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ -	0.00%
	Other (Please Describe on Worksheet)	\$ -	0.00%
E	Indirect Costs	Rate	
	Departmental Overhead	153.36%	\$ - 0.00%
	Central Services Overhead	0.00%	\$ - 0.00%
F	FY 2023-24 Direct & Indirect Costs	\$ 101,357	100.00%

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
5203	Assistant Engineer	Intake, plan review, referral, and issuance	10.00
6230	Street Inspector	Inspection	4.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	2.00

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
5203	Assistant Engineer	\$363,288.07	300.0	\$174.66	\$52,397.32
6230	Street Inspector	\$141,666.90	120.0	\$68.11	\$8,173.09
1632	Sr. Account Clerk	\$238,097.49	7.5	\$114.47	\$858.52
5207	Associate Engineer	\$422,794.05	60.0	\$203.27	\$12,195.98
Total:					\$73,624.92

Estimated Costs Worksheet FY 2022-23 Salary Only

\$52,397.32

\$8,173.09

\$858.52

\$12,195.98

\$73,624.92

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

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

170.4% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

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
5203	Assistant Engineer	Intake, plan review, referral, and issuance	10.00
6230	Street Inspector	Inspection	4.00
1632	Sr. Account Clerk	Process Payment	0.25
5207	Associate Engineer	QA/QC	2.00

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
5203	Assistant Engineer	\$375,093.64	400.0	\$180.33	\$72,133.39
6230	Street Inspector	\$146,271.16	160.0	\$70.32	\$11,251.63
1632	Sr. Account Clerk	\$245,834.90	10.0	\$118.19	\$1,181.90
5207	Associate Engineer	\$436,534.69	80.0	\$209.87	\$16,789.80
Total:					\$101,356.72

Estimated Costs Worksheet FY 2023-24 Salary Only

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

Space Rental Equivalent

Cost

1

2

3

Total:

\$0.00

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

Description

Materials and Supplies

Cost

1

2

3

Total:

\$0.00

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

Description

Other Costs

Cost

1

2

3

Total:

\$0.00

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

Description

Indirect Costs

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

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

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DPW/SAS

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

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

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

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

Do not select values for any other prompts.

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

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

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

Total BY Expenditure Variance: ##### l BY+1 Expenditure Variance: #####																												
Budget System Report 15.30.005 filtered on Gross Expenditures																												
FY 2022-23																												
FY 2023-24																												
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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10020	GF Continuing Authority	10034763-0002	PW Curb Ramps Budgr Reserve- Project	21769	PW Curb Ramp Insp & Rpr FY 5600CapOut	567000 - Bldgs.Struct&Imprv Proj-Budget	0	472,828	0	(472,828)	0	0	0	0	0	0	YES	Capital Budget		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10020	GF Continuing Authority	10034786-0002	PW Plazas Budget Reserve- Project	21771	PW Plaza Inspect & Rpr FY 235600CapOut	567000 - Bldgs.Struct&Imprv Proj-Budget	0	129,489	0	(129,489)	0	0	0	0	0	0	YES	Capital Budget		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10020	GF Continuing Authority	10034790-0002	PW Urgent Repairs Bu Reserve- Project	21776	PW Urgent Repairs FY 23 5600CapOut	567000 - Bldgs.Struct&Imprv Proj-Budget	0	442,378	0	(442,378)	0	0	0	0	0	0	YES	Capital Budget		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10020	GF Continuing Authority	10034853-0002	PW Landslide/ Rockfal Reserve- Project	21772	PW Structure Inspect FY 23 5600CapOut	567000 - Bldgs.Struct&Imprv Proj-Budget	0	165,000	0	(165,000)	0	0	0	0	0	0	YES	Capital Budget		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10020	GF Continuing Authority	10034854-0002	PW Street Structures E Reserve- Project	21772	PW Structure Inspect FY 23 5600CapOut	567000 - Bldgs.Struct&Imprv Proj-Budget	0	360,000	0	(360,000)	0	0	0	0	0	0	YES	Capital Budget		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	501000 - Perm Salaries-Misc-Budget	0	0	(18,547)	(18,547)	0	(18,998)	(18,998)	0	0	0	YES	PTO budget allocation	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular	0	0	104,829	104,829	0	107,382	107,382	0	0	0	YES	Reassignments and Substitutions	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	505010 - Temp Misc Regular Salaries	674,039	1,019,614	345,575	671,456	1,069,205	397,749	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	511010 - Overtime - Scheduled Misc	667,914	678,100	10,186	667,913	712,005	44,092	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	513000 - Retirement - Budget	0	0	(7,844)	(7,844)	0	(7,403)	(7,403)	0	0	0	YES	PTO budget allocation	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc	0	0	18,123	18,123	0	14,416	14,416	0	0	0	YES	Reassignments and Substitutions	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)	83,201	111,758	28,557	83,041	117,093	34,052	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(H Only)	19,459	26,138	6,679	19,421	27,384	7,963	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match	0	0	4,120	4,120	0	4,367	4,367	0	0	0	YES	Reassignments and Substitutions	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B	8,314	11,167	2,853	8,298	11,700	3,402	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	5,105	6,858	1,753	5,095	7,185	2,090	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage	0	11,519	11,519	0	12,210	12,210	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage	0	0	1,033	1,033	0	1,076	1,076	0	0	0	YES	Reassignments and Substitutions	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance	1,342	1,803	461	1,339	1,888	549	0	0	0	YES	Reassignments and Substitutions		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance	0	0	367	367	0	376	376	0	0	0	YES	Reassignments and Substitutions	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200OHAlo	520190 - Department Overhead	13,900,443	16,340,682	2,440,239	14,031,691	16,881,207	2,849,516	0	0	0	YES	Indirect Cost Plan Allocation		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200OHAlo	520290 - Division Overhead	15,365,618	15,519,446	153,828	15,365,619	17,224,217	1,858,598	0	0	0	YES	Indirect Cost Plan Allocation		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200OHAlo	520990 - Other Overhead Charges	7,502,457	7,183,142	(319,315)	7,502,490	7,846,284	343,794	0	0	0	YES	Indirect Cost Plan Allocation		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	12780	SR Special Gas Tax St	10034764-0002	PW Street Resurfacing Reserve- Project	21767	PW Street Resurfacing FY 23 5600CapOut	567000 - Bldgs.Struct&Imprv Proj-Budget	0	7,788,000	0	(7,788,000)	0	0	0	0	0	0	YES	Capital Budget		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastcr Design & Const	207954	DPW IDC Budgetary	12780	SR Road	10034764-0002	PW Street Resurfacing Reserve- Project	21767	PW Street Resurfacing FY 23 5600CapOut	567000 - Bldgs.Struct&Imprv Proj-Budget	0	4,012,000	0	(4,012,000)	0	0	0	0	0	0	YES	Capital Budget		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mappi 5010Salary	501000 - Perm Salaries-Misc-Budget	0	3,762,869	(489,719)	(4,252,588)	3,762,869	(501,648)	(4,264,517)	0	0	0	YES	PTO budget allocation	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mappi 5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,666,175	2,253,761	587,586	1,725,017	2,312,602	587,585	0	0	0	YES	Reassignments and Substitutions	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mappi 5130Fringe	513000 - Retirement - Budget	0	0	(3,909,995)	(195,318)	(3,909,995)	(183,081)	0	0	0	YES	PTO budget allocation		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mappi 5200OHAlo	520190 - Department Overhead	0	1,222,762	1,261,718	39,956	1,234,307	1,432,855	198,548	0	0	0	YES	Indirect Cost Plan Allocation	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mappi 5200OHAlo	520290 - Division Overhead	0	1,007,555	1,128,660	121,105	1,007,555	1,011,951	4,396	0	0	0	YES	Indirect Cost Plan Allocation	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mappi 5200OHAlo	520990 - Other Overhead Charges	0	634,712	767,220	132,508	634,712	787,514	152,802	0	0	0	YES	Indirect Cost Plan Allocation	
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	501000 - Perm Salaries-Misc-Budget	0	0	(1,993,460)	(1,993,460)	0	0	(2,042,016)	(2,042,016)	0	0	0	YES	PTO budget allocation
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957</																						

Budget System Report 15.30.005 filtered on Gross Expenditures																	FY 2022-23			FY 2023-24			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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	10000	Operating	5380CityGP	538000 - CBO Services - Budget	0		0	60,000	60,000	0	0	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	501000 - Perm Salaries-Misc-Budget	0					0	0	0	0	0	YES	PTO budget allocation
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	501010 - Perm Salaries-Misc-Regular	14,721,621	5,380,307	(9,341,314)			15,269,646		(15,269,646)		YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	505010 - Temp Misc Regular Salaries	2,572,987	635,825	(1,937,162)			2,563,129		(2,563,129)		YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	509010 - Premium Pay - Misc	0	15,302	3,825	(11,477)		15,302		(15,302)		YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	511010 - Overtime - Scheduled Misc	1,428,752	357,187	(1,071,565)			1,428,750		(1,428,750)		YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	513000 - Retirement - Budget	0	0	(520,759)			0	0	0	0	YES	PTO budget allocation	
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	513010 - Retire City Misc	3,653,431	924,402	(2,729,029)			2,908,007		(2,908,007)		YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	514010 - Social Security (OASDI & HI)	1,554,560	393,267	(1,161,293)			1,588,084		(1,588,084)		YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	514020 - Social Sec-Medicare(H Only)	0	364,533	91,956	(272,577)			372,289		(372,289)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	515010 - Health Service-City Match	0	970,140	251,737	(718,403)			1,028,416		(1,028,416)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	515020 - Retiree Health-Match-Prop B	0	155,830	39,342	(116,488)			159,077		(159,077)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	515030 - RetireeHltCare-CityMatchPropC	0	95,596	24,163	(71,433)			97,689		(97,689)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	515710 - Dependent Coverage	0	2,719,183	706,224	(2,012,959)			2,882,239		(2,882,239)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	516010 - Dental Coverage	0	244,351	63,496	(180,855)			254,513		(254,513)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	517010 - Unemployment Insurance	0	25,162	6,365	(18,799)			25,685		(25,685)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	517010 - Flexible Benefits Insurance	0	14,133	3,681	(10,452)			15,045		(15,045)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5200HAlb	519120 - Long Term Disability Insurance	0	80,191	20,336	(59,855)			82,295		(82,295)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5200HAlb	520190 - Dependent Overhead	0	14,608,467	3,670,164	(10,938,303)			14,746,550		(14,746,550)		YES	Indirect Cost Plan Allocation
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5200HAlb	520290 - Division Overhead	0	7,830,895	1,422,212	(6,408,683)			7,830,895		(7,830,895)		YES	Indirect Cost Plan Allocation
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5200HAlb	520990 - Other Overhead Charges	0	8,123,943	1,718,005	(6,405,938)			8,124,238		(8,124,238)		YES	Indirect Cost Plan Allocation
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5210NPSvcs	527200 - Pwr & Specialized Svcs-Bldg	0	698,000	174,500	(523,500)			698,000		(698,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5210NPSvcs	535000 - Other Current Expenses - Bldg	0	153,000	38,250	(114,750)			153,000		(153,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5210NPSvcs	535960 - Software Licensing Fees	0	18,000	4,500	(13,500)			18,000		(18,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5380CityGP	538000 - CBO Services - Budget	0	2,128,641	532,160	(1,596,481)			2,128,641		(2,128,641)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 5400Mat&Su	540000 - Materials & Supplies-Budget	0	765,000	191,250	(573,750)			765,000		(765,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 58100HDep	581050 - GF-Arts Commission	0	150,000	37,500	(112,500)			150,000		(150,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 58100HDep	581067 - St-DPW-Building Repair	0	165,845	41,461	(124,384)			165,845		(165,845)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 58100HDep	581077 - St-CWP-Clean Water Department	0	101,600	25,400	(76,200)			101,600		(101,600)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 58100HDep	581830 - GF-Police Security	0	60,000	15,000	(45,000)			60,000		(60,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services 58100HDep	581930 - GF-Sheriff	0	35,000	8,750	(26,250)			35,000		(35,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0002	PW Operating	PW Community Program	20680	PW SES - Street Env Services 5400Mat&Su	540000 - Materials & Supplies-Budget	0	11,000	2,750	(8,250)			11,000		(11,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0003	PW Operating	PW TAY Services	20680	PW SES - Street Env Services 5380CityGP	538000 - CBO Services - Budget	0	360,000	90,000	(270,000)			360,000		(360,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	501000 - Perm Salaries-Misc-Budget	0	0	(34,176)	(34,176)		0	0	0	0	0	YES	PTO budget allocation
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	501010 - Perm Salaries-Misc-Regular	0	464,521	168,933	(295,588)			480,792		(480,792)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5010Salary	505010 - Temp Misc Regular Salaries	0	57,219	14,140	(43,079)			57,000		(57,000)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	513000 - Retirement - Budget	0	0	(14,709)	(14,709)		0	0	0	0	0	YES	PTO budget allocation
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	513010 - Retire City Misc	0	114,835	29,038	(85,797)			91,197		(91,197)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	514010 - Social Security (OASDI & HI)	0	44,965	11,351	(33,614)			45,962		(45,962)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	514020 - Social Sec-Medicare(H Only)	0	10,518	2,654	(7,864)			10,748		(10,748)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	515010 - Health Service-City Match	0	18,711	4,851	(13,860)			19,837		(19,837)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services 5130Fringe	515020 - Retiree Health-Match-Prop B	0	4,493	1,136	(3,357)			4,592		(4,592)		YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Cntl	10034422-0026	PW Operating</																

Budget System Report 15.30.005 filtered on Gross Expenditures																		FY 2022-23			FY 2023-24			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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change		
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	501000 - Perm Salaries-Misc-Budget	0			0		0	(429,778)	(429,778)	0	0	0	YES	PTO budget allocation	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular	5,856,070	2,046,740				0	(3,809,330)	(3,809,330)	6,058,348	0	(6,058,348)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	500910 - Temp Misc Regular Salaries	510,023	126,035				0	(383,988)	(383,988)	508,069	0	(508,069)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	500910 - Premium Pay - Misc	12,646	3,161				0	(9,485)	(9,485)	12,646	0	(12,646)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	511010 - Overtime - Scheduled Misc	77,432	19,358				0	(58,074)	(58,074)	77,432	0	(77,432)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	513000 - Retirement - Budget	0					0	(187,604)	(187,604)	0	0	0	YES	PTO budget allocation	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc	1,397,436	353,490				1,111,983	0	(1,111,983)	(1,111,983)	0	(1,111,983)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)	538,606	136,108				551,058	0	(551,058)	(551,058)	0	(551,058)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(H Only)	126,034	31,814				128,930	0	(128,930)	(128,930)	0	(128,930)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match	279,027	72,385				295,802	0	(295,802)	(295,802)	0	(295,802)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B	53,841	13,595				55,082	0	(55,082)	(55,082)	0	(55,082)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	33,068	8,365				33,816	0	(33,816)	(33,816)	0	(33,816)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage	1,007,730	261,495				1,068,165	0	(1,068,165)	(1,068,165)	0	(1,068,165)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage	86,575	22,476				90,175	0	(90,175)	(90,175)	0	(90,175)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance	8,707	2,193				8,887	0	(8,887)	(8,887)	0	(8,887)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	519110 - Flexible Benefit Package	4,731	1,227				5,015	0	(5,015)	(5,015)	0	(5,015)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance	17,567	4,447				19,011	0	(19,011)	(19,011)	0	(19,011)	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200HAlb	520190 - Department Overhead	1,130,658	318,652				1,411,333	0	(1,141,333)	(1,141,333)	0	(1,141,333)	YES	Indirect Cost Plan Allocation	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200HAlb	520290 - Division Overhead	457,830	130,434				457,830	0	(457,830)	(457,830)	0	(457,830)	YES	Indirect Cost Plan Allocation	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200HAlb	520990 - Other Overhead Charges	750,030	106,046				750,019	0	(643,984)	(643,984)	750,019	0	(750,019)	YES	Indirect Cost Plan Allocation
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	12770	SR Gas Tax-Annually Bl	10029979-0001	PW-Tres and Median M	Median Maintenance	10000	Operating	5010Salary	501000 - Perm Salaries-Misc-Budget	1	0				1	0	(1)	0	(1)	YES	PTO budget allocation	
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5010Salary	501010 - Perm Salaries-Misc-Regular	0			264,219	0		270,509	0	270,509	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	513010 - Retire City Misc	0			43,900	0		34,750	0	34,750	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514010 - Social Security (OASDI & HI)	0			16,101	0		16,531	0	16,531	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514020 - Social Sec-Medicare(H Only)	0			3,829	0		3,920	0	3,920	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515010 - Health Service-City Match	0			9,136	0		9,685	0	9,685	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515020 - Retiree Health-Match-Prop B	0			1,600	0		1,639	0	1,639	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	0			983	0		1,006	0	1,006	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515710 - Dependent Coverage	0			22,612	0		23,969	0	23,969	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	516010 - Dental Coverage	0			2,107	0		2,195	0	2,195	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	517010 - Unemployment Insurance	0			264	0		269	0	269	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	519010 - Fringe Adjustments-Budget	0			47,655	0		47,655	0	47,655	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	519110 - Flexible Benefit Package	0			4,731	0		5,015	0	5,015	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	519120 - Long Term Disability Insurance	0			408	0		418	0	418	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5210NPSvcs	522000 - Training - Budget	0			8,130	0		8,376	0	8,376	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5210NPSvcs	524010 - Membership Fees	0			1,017	0		1,047	0	1,047	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5400Mat&Su	540000 - Materials & Supplies-Budget	0			11,681	0		5,235	0	5,235	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commissi	10000	GF Annual Account Cntl	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	58100HDep	581280 - DT SFGov TV Services	0			18,804	0		19,374	0	19,374	YES	New per Prop B Sec. 4.138 (a)		
GFS	DPW	228889	DPW Administration	228881	DPW Dpty Director Fin & Admin	228636	DPW OFFMA Deputy	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200HAlb	520190 - Department Overhead	0			391,975	0		395,676	0		(395,676)	YES	Indirect Cost Plan Allocation		
GFS	DPW	228889	DPW Administration	228881	DPW Dpty Director Fin & Admin	228636	DPW OFFMA Deputy	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget 10002	Interdepartmental-Overhead	5200HAlb	520990 - Other Overhead Charges	101,315	239,673				138,358	101,304	239,763	138,459	0		YES	Indirect Cost Plan Allocation	
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commissi	10000	GF Annual Account Cntl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5010Salary	501010 - Perm Salaries-Misc-Regular	0			261,219	0		267,509	0	267,509	YES	Reallocation per Prop B Sec. 4.138 (a)		
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commissi	10000	GF Annual Account Cntl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	513010 - Retire City Misc	0			43,900	0		34,750	0	34,750	YES	Reallocation per Prop B Sec. 4.138 (a)		
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commissi	10000	GF Annual Account Cntl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	514010 - Social Security (OASDI & HI)	0			15,916	0		16,346	0	16,346	YES	Reallocation per Prop B Sec. 4.138 (a)		
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commissi</																						

Budget System Report 15.30.005 filtered on Gross Expenditures																				FY 2022-23			FY 2023-24			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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	509010 - Premium Pay - Misc	0		0	0	40,490	40,490	0	53,987	53,987	YES	Reallocation per Prop B Sec. 4.138 (a)
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	511010 - Overtime - Scheduled Misc	0		0	58,526	58,526	0	78,035	78,035	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210752	SAS BBR Budgetary	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	513000 - Retirement - Budget	0	(74,543)	(74,543)	0				(94,210)	(94,210)	YES	PTO budget allocation
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	513010 - Retire City Misc	0		0	123,370	123,370	0	131,676	131,676	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514010 - Social Security (OASDI & HI)	0		0	57,756	57,756	0	77,391	77,391	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020 - Social Sec-Medicare(H Only)	0		0	13,507	13,507	0	18,417	18,417	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515010 - Health Service-City Match	0		0	21,600	21,600	0	30,920	30,920	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515020 - Retiree Health-Match-Prop B	0		0	5,772	5,772	0	7,869	7,869	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515030 - RetireeHtHCare-CityMatchPropC	0		0	3,543	3,543	0	4,831	4,831	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515710 - Dependent Coverage	0		0	88,496	88,496	0	126,673	126,673	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	516010 - Dental Coverage	0		0	7,418	7,418	0	10,440	10,440	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	517010 - Unemployment Insurance	0		0	934	934	0	1,269	1,269	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	519110 - Flexible Benefit Package	0		0	3,504	3,504	0	5,015	5,015	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	519120 - Long Term Disability Insurance	0		0	2,314	2,314	0	3,176	3,176	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5200OHAbl	520100 - Department Overhead	0		0	380,484	380,484	0	543,126	543,126	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5200OHAbl	520290 - Division Overhead	0		0	304,435	304,435	0	428,857	428,857	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5200OHAbl	520990 - Other Overhead Charges	0		0	306,168	306,168	0	421,191	421,191	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5210NPSvcs	527990 - Other Professional Services	0		0	37,500	37,500	0	50,000	50,000	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5210NPSvcs	535000 - Other Current Expenses - Bdg	0		0	20,625	20,625	0	27,500	27,500	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5400Mat&Su	540000 - Materials & Supplies-Budget	0		0	145,136	145,136	0	193,514	193,514	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	58100HdP	581066 - Sr DPW-Architecture	0		0	3,375	3,375	0	4,500	4,500	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	519990 - Other Fringe Benefits	0		0	178,612	178,612	0	178,612	178,612	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501000 - Perm Salaries-Misc-Budget	0	(153,347)	(153,347)	0			0	(210,249)	(210,249)	YES	PTO budget allocation
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010 - Perm Salaries-Misc-Regular	0		0	1,279,772	1,279,772	0	1,731,676	1,731,676	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	505010 - Temp Misc Regular Salaries	0		0	62,765	62,765	0	83,047	83,047	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	509010 - Premium Pay - Misc	0		0	41,952	41,952	0	55,936	55,936	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	511010 - Overtime - Scheduled Misc	0		0	16,109	16,109	0	21,479	21,479	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	513000 - Retirement - Budget	0	(60,996)	(60,996)	0			0	(75,437)	(75,437)	YES	PTO budget allocation
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	513010 - Retire City Misc	0		0	100,340	100,340	0	106,837	106,837	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	514010 - Social Security (OASDI & HI)	0		0	43,062	43,062	0	53,147	53,147	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	514020 - Social Sec-Medicare(H Only)	0		0	10,303	10,303	0	14,095	14,095	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	515010 - Health Service-City Match	0		0	22,641	22,641	0	32,441	32,441	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	515020 - Retiree Health-Match-Prop B	0		0	4,404	4,404	0	6,026	6,026	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	515030 - RetireeHtHCare-CityMatchPropC	0		0	2,704	2,704	0	3,697	3,697	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	515710 - Dependent Coverage	0		0	47,705	47,705	0	68,414	68,414	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	516010 - Dental Coverage	0		0	4,564	4,564	0	6,429	6,429	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	517010 - Unemployment Insurance	0		0	712	712	0	971	971	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	519110 - Flexible Benefit Package	0		0	7,008	7,008	0	10,030	10,030	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	519120 - Long Term Disability Insurance	0		0	1,099	1,099	0	1,520	1,520	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5200OHAbl	520100 - Overhead Recovery	0	(2,063,151)	(2,063,151)	0			0	(2,945,057)	(2,945,057)	YES	Indirect Cost Plan Allocation
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5210NPSvcs	521030 - Air Travel - Employees	0		0	380	380	0	506	506	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5210NPSvcs	521050 - Non-Air Travel - Employees	0		0	1,050	1,050	0	1,400	1,400	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5210NPSvcs	522000 - Training - Budget	0		0	10,313	10,313	0	13,750	13,750	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5210NPSvcs	524010 - Membership Fees	0		0	56	56	0	75	75	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-000																	

Budget System Report 15.30.005 filtered on Gross Expenditures																							FY 2022-23				FY 2023-24			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 Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 58100HDep	581088 - Sr-SAS-Building Repair	581088 - GF-Police Security			0		0	124,384	124,384	0	165,845	165,845	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 58100HDep	581830 - GF-Police Security	581830 - GF-Police Security			0		0	45,000	45,000	0	60,000	60,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 58100HDep	581930 - GF-Sheriff	581930 - GF-Sheriff			0		0	26,250	26,250	0	35,000	35,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0002	SAS Operating	SAS Community Program	22074	SAS SES - Street Env Service 5400Mat&Su	540000 - Materials & Supplies-Budget	540000 - Materials & Supplies-Budget			0		0	8,250	8,250	0	11,000	11,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0003	SAS Operating	SAS TAY Services	22074	SAS SES - Street Env Service 5300CityGP	530000 - CBO Services - Budget	530000 - CBO Services - Budget			0		0	270,000	270,000	0	360,000	360,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5010Salary	501000 - Perm Salaries-Misc-Budget	501000 - Perm Salaries-Misc-Budget			0		0	(100,975)	(100,975)	0	(138,443)	(138,443)	YES	PTO budget allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5010Salary	501010 - Perm Salaries-Misc-Regular	501010 - Perm Salaries-Misc-Regular			0		0	499,115	499,115	0	684,319	684,319	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5010Salary	505010 - Temp Misc Regular Salaries	505010 - Temp Misc Regular Salaries			0		0	43,079	43,079	0	57,000	57,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	513000 - Retirement - Budget	513000 - Retirement - Budget			0		0	(42,900)	(42,900)	0	(54,242)	(54,242)	YES	PTO budget allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	513010 - Retire City Misc	513010 - Retire City Misc			0		0	85,797	85,797	0	91,197	91,197	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	514010 - Social Security (OASDI & HI)	514010 - Social Security (OASDI & HI)			0		0	33,615	33,615	0	45,962	45,962	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	514020 - Social Sec-Medicare(H Only)	514020 - Social Sec-Medicare(H Only)			0		0	7,864	7,864	0	10,748	10,748	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515010 - Health Service-City Match	515010 - Health Service-City Match			0		0	13,860	13,860	0	19,837	19,837	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515020 - Retiree Health-Match-Prop B	515020 - Retiree Health-Match-Prop B			0		0	3,357	3,357	0	4,592	4,592	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515030 - RetireeHtHCare-CityMatchPropC	515030 - RetireeHtHCare-CityMatchPropC			0		0	2,061	2,061	0	2,822	2,822	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515710 - Dependent Coverage	515710 - Dependent Coverage			0		0	61,645	61,646	0	88,215	88,215	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	517010 - Dental Coverage	517010 - Dental Coverage			0		0	5,135	5,135	0	7,220	7,220	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	517010 - Unemployment Insurance	517010 - Unemployment Insurance			0		0	540	540	0	741	741	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	519120 - Long Term Disability Insurance	519120 - Long Term Disability Insurance			0		0	1,947	1,947	0	2,689	2,689	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5200OHAB	520190 - Department Overhead	520190 - Department Overhead			0		0	250,339	250,339	0	358,611	358,611	YES	Indirect Cost Plan Allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5200OHAB	520290 - Division Overhead	520290 - Division Overhead			0		0	132,293	132,293	0	216,659	216,659	YES	Indirect Cost Plan Allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5200OHAB	520990 - Other Overhead Charges	520990 - Other Overhead Charges			0		0	150,069	150,069	0	209,941	209,941	YES	Indirect Cost Plan Allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Cntl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 58100HDep	581077 - Sr-CWIP-Clean Water Department	581077 - Sr-CWIP-Clean Water Department			0		0	22,500	22,500	0	30,000	30,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5010Salary	501000 - Perm Salaries-Misc-Budget	501000 - Perm Salaries-Misc-Budget			0		0	(150,807)	(150,807)	0	(206,492)	(206,492)	YES	PTO budget allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5010Salary	501010 - Perm Salaries-Misc-Regular	501010 - Perm Salaries-Misc-Regular			0		0	719,277	719,277	0	987,260	987,260	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5010Salary	509010 - Premium Pay - Misc	509010 - Premium Pay - Misc			0		0	1,810	1,810	0	2,414	2,414	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5010Salary	511010 - Overtime - Scheduled Misc	511010 - Overtime - Scheduled Misc			0		0	6,493	6,493	0	8,658	8,658	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	513000 - Retirement - Budget	513000 - Retirement - Budget			0		0	(56,653)	(56,653)	0	(68,551)	(68,551)	YES	PTO budget allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	513010 - Retire City Misc	513010 - Retire City Misc			0		0	121,448	121,448	0	128,537	128,537	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	514010 - Social Security (OASDI & HI)	514010 - Social Security (OASDI & HI)			0		0	43,396	43,396	0	48,566	48,566	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	514020 - Social Sec-Medicare(H Only)	514020 - Social Sec-Medicare(H Only)			0		0	10,551	10,551	0	14,477	14,477	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	515010 - Health Service-City Match	515010 - Health Service-City Match			0		0	18,904	18,904	0	27,067	27,067	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	515020 - Retiree Health-Match-Prop B	515020 - Retiree Health-Match-Prop B			0		0	4,509	4,509	0	6,188	6,188	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	515030 - RetireeHtHCare-CityMatchPropC	515030 - RetireeHtHCare-CityMatchPropC			0		0	2,770	2,770	0	3,798	3,798	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	515710 - Dependent Coverage	515710 - Dependent Coverage			0		0	49,006	49,006	0	70,178	70,178	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	516010 - Dental Coverage	516010 - Dental Coverage			0		0	4,556	4,556	0	6,411	6,411	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	517010 - Unemployment Insurance	517010 - Unemployment Insurance			0		0	729	729	0	1,000	1,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	519110 - Flexible Benefit Package	519110 - Flexible Benefit Package			0		0	14,016	14,016	0	20,060	20,060	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5130Fringe	519120 - Long Term Disability Insurance	519120 - Long Term Disability Insurance			0		0	446	446	0	617	617	YES	Reallocation per Prop B Sec. 4.138 (a)			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5200OHAB	520100 - Overhead Recovery	520100 - Overhead Recovery			0		0	(5,687,628)	(5,687,628)	0	(9,411,629)	(9,411,629)	YES	Indirect Cost Plan Allocation			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Cntl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Service 5210NPSvcs	521030 - Air Travel - Employees	521030 - Air Travel - Employees			0		0	450	450	0	600						

Budget System Report 15.30.005 filtered on Gross Expenditures																				FY 2022-23			FY 2023-24			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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRef 58100HDep	581072 - Sr-DPW-Geog. Information Sys	0	15,000	15,000	0	20,000	20,000	0	20,000	20,000	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRef 58100HDep	581088 - Sr-SAS-Building Repair	0	58,549	58,549	0	78,065	78,065	0	78,065	78,065	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRef 58100HDep	581089 - Sr-SAS-Street Clearing	0	29,742	29,742	0	39,656	39,656	0	39,656	39,656	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRef 58100HDep	581350 - GF-Emergency Communications	0	12,986	12,986	0	17,314	17,314	0	17,314	17,314	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRef 58100HDep	581490 - GF-HR-Drug Testing	0	3,521	3,521	0	4,695	4,695	0	4,695	4,695	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRef 58100HDep	581520 - EI-SFGH Medical Service	0	23,597	23,597	0	31,462	31,462	0	31,462	31,462	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRef 5980UARDes	598040 - Designated For General Reserve	0	116,942	116,942	0	0	0	0	0	0	0	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038523-0003	SAS-Paid Time Off	SAS-Paid Time Off	22097	SAS Paid Time Off	5010Salary	0	1,374,288	1,374,288	0	1,882,665	1,882,665	0	1,882,665	1,882,665	0	YES	PTO budget allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038523-0003	SAS-Paid Time Off	SAS-Paid Time Off	22097	SAS Paid Time Off	5130Fringe	0	584,896	584,896	0	740,114	740,114	0	740,114	740,114	0	YES	PTO budget allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038523-0003	SAS-Paid Time Off	SAS-Paid Time Off	22097	SAS Paid Time Off	5200OHAb	0	(2,035,818)	(2,035,818)	0	(2,782,651)	(2,782,651)	0	(2,782,651)	(2,782,651)	0	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Cntl 10038523-0003	SAS-Paid Time Off	SAS-Paid Time Off	22097	SAS Paid Time Off	5980UARDes	0	76,634	76,634	0	159,873	159,873	0	159,873	159,873	0	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	0	(1,427,177)	(1,427,177)	0	(1,956,754)	(1,956,754)	0	(1,956,754)	(1,956,754)	0	YES	PTO budget allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	0	5,869,018	5,869,018	0	8,066,220	8,066,220	0	8,066,220	8,066,220	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	0	651,585	651,585	0	862,136	862,136	0	862,136	862,136	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	5010Salary	0	10,350	10,350	0	13,800	13,800	0	13,800	13,800	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	511010 - Overtime - Scheduled Misc	0	143,006	143,006	0	190,674	190,674	0	190,674	190,674	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	5130Fringe	0	(611,640)	(611,640)	0	(777,210)	(777,210)	0	(777,210)	(777,210)	0	YES	PTO budget allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	513000 - Retirement - Budget	0	1,013,097	1,013,097	0	1,081,157	1,081,157	0	1,081,157	1,081,157	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	514010 - Social Security (OASDI & HI)	0	413,768	413,768	0	566,230	566,230	0	566,230	566,230	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	514020 - Social Sec-Medicare(H Only)	0	96,777	96,777	0	132,416	132,416	0	132,416	132,416	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	515010 - Health Service-City Match	0	194,930	194,930	0	279,196	279,196	0	279,196	279,196	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	515020 - Retiree Health-Match-Prop B	0	41,347	41,347	0	56,587	56,587	0	56,587	56,587	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	515030 - RetireeHtHCare-CityMatchPropC	0	25,376	25,376	0	34,758	34,758	0	34,758	34,758	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	515710 - Dependent Coverage	0	725,448	725,448	0	1,039,080	1,039,080	0	1,039,080	1,039,080	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	516010 - Dental Coverage	0	61,785	61,785	0	86,973	86,973	0	86,973	86,973	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	517010 - Unemployment Insurance	0	6,663	6,663	0	9,135	9,135	0	9,135	9,135	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	519120 - Long Term Disability Insurance	0	18,124	18,124	0	24,926	24,926	0	24,926	24,926	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	520190 - Department Overhead	0	1,959,245	1,959,245	0	2,813,611	2,813,611	0	2,813,611	2,813,611	0	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	520290 - Division Overhead	0	2,286,692	2,286,692	0	2,604,451	2,604,451	0	2,604,451	2,604,451	0	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget 10002	Interdepartmental-Overhead	520990 - Other Overhead Charges	0	1,577,300	1,577,300	0	2,159,308	2,159,308	0	2,159,308	2,159,308	0	YES	Indirect Cost Plan Allocation	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5010Salary	0	(149,895)	(149,895)	0	(205,503)	(205,503)	0	(205,503)	(205,503)	0	YES	PTO budget allocation	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	501000 - Perm Salaries-Misc-Regular	0	791,017	791,017	0	1,082,325	1,082,325	0	1,082,325	1,082,325	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	505010 - Temp Misc Regular Salaries	0	26,453	26,453	0	35,000	35,000	0	35,000	35,000	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	513000 - Retirement - Budget	0	(59,520)	(59,520)	0	(73,665)	(73,665)	0	(73,665)	(73,665)	0	YES	PTO budget allocation	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5130Fringe	0	116,958	116,958	0	124,181	124,181	0	124,181	124,181	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	514010 - Social Security (OASDI & HI)	0	43,382	43,382	0	53,499	53,499	0	53,499	53,499	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	514020 - Social Sec-Medicare(H Only)	0	10,378	10,378	0	14,235	14,235	0	14,235	14,235	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	515010 - Health Service-City Match	0	22,363	22,363	0	32,024	32,024	0	32,024	32,024	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	515020 - Retiree Health-Match-Prop B	0	4,435	4,435	0	6,083	6,083	0	6,083	6,083	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	515030 - RetireeHtHCare-CityMatchPropC	0	2,724	2,724	0	3,734	3,734	0	3,734	3,734	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	515710 - Dependent Coverage	0	55,468	55,468	0	79,444	79,444	0	79,444	79,444	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Cntl 10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	516010 - Dental Coverage	0	5,184	5,184	0									

Budget System Report 15.30.005 filtered on Gross Expenditures																				FY 2022-23			FY 2023-24			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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start By+1 Dept Amt	End By+1 Dept Amt	Var By+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5010Salary	511010 - Overtime - Scheduled Misc			0	22,611	30,192	7,581	22,611	31,701	9,090	YES	Reassignments and Substitutions
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5130Fringe	513000 - Retirement - Budget	0	(379,575)	(379,575)	0	0	0	0	(350,655)	(350,655)	YES	PTO budget allocation
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5130Fringe	514010 - Social Security (OASDI & HI)	284,000	306,756	22,756	291,942	317,437	25,495	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5130Fringe	514020 - Social Sec-Medicare(H Only)	85,246	90,568	5,322	87,355	93,318	5,963	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5130Fringe	515020 - Retiree Health-Match-Prop B	36,420	38,694	2,274	37,324	39,871	2,547	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	22,369	23,765	1,396	22,920	24,485	1,565	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5130Fringe	517010 - Unemployment Insurance	5,881	6,248	367	6,029	6,440	411	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5200OHalo	520100 - Overhead Recovery	(14,070,882)	(14,070,004)	878	(14,070,882)	(15,777,631)	(1,706,749)	0	0	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5210NPSvcs	522000 - Training - Budget	104,450	180,030	75,580	104,450	167,032	62,582	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5210NPSvcs	524010 - Membership Fees	3,026	3,026	0	3,026	3,500	474	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	46,050	41,050	(5,000)	46,050	45,000	(1,050)	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5210NPSvcs	528010 - Scavenger Services	17,500	17,500	0	17,500	18,375	875	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5210NPSvcs	535000 - Other Current Expenses - Bdgt	783,469	783,469	0	783,469	809,698	26,229	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5400Mat&Su	540000 - Materials & Supplies-Budget	197,352	197,352	0	197,352	208,440	11,088	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	58100NDep	581067 - Sr-DPW-Building Repair	599,600	599,600	0	599,600	599,600	0	(599,600)	(599,600)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	58100NDep	581088 - Sr-SAS-Building Repair	0	449,700	449,700	0	0	0	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	IT Systems and Equipment	5210NPSvcs	529110 - Dp-Wp Equipment Maint	10,400	10,400	0	10,400	10,920	520	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	IT Systems and Equipment	5210NPSvcs	535960 - Software Licensing Fees	581,150	626,150	45,000	581,150	695,438	114,288	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5600CapOut	560000 - Equipment Purchase-Budget	0	100,866	100,866	0	104,900	104,900	0	0	YES	NGFS Equipment	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5600CapOut	560000 - Equipment Purchase-Budget	0	79,118	79,118	0	82,282	82,282	0	0	YES	NGFS Equipment	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dsgn & Const	5600CapOut	560000 - Equipment Purchase-Budget	0	0	0	0	45,000	45,000	0	0	YES	NGFS Equipment	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5010Salary	501000 - Perm Salaries-Misc-Budget	0	6,130,210	6,130,210	0	6,299,289	6,299,289	0	0	YES	PTO budget allocation	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular	8,552,709	(12)	(8,552,721)	8,552,687	(12)	(8,552,709)	(8,552,709)	0	0	YES	Reassignments and Substitutions
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5130Fringe	513000 - Retirement - Budget	0	2,204,517	2,204,517	0	2,046,738	2,046,738	0	0	YES	PTO budget allocation	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5200OHalo	520100 - Overhead Recovery	(8,797,192)	(8,632,584)	164,608	(8,797,226)	(9,292,871)	(495,645)	0	0	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5980UARDES	598040 - Designated For General Reserve	211,600	297,858	86,258	0	946,844	946,844	0	0	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5010Salary	501000 - Perm Salaries-Misc-Budget	0	(237,755)	(237,755)	0	(243,547)	(243,547)	0	0	YES	PTO budget allocation	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5010Salary	501010 - Perm Salaries-Misc-Regular	795,500	1,067,762	272,262	824,071	1,096,333	272,262	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5010Salary	505010 - Temp Misc Regular Salaries	122,261	144,084	21,823	121,793	150,000	28,207	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5130Fringe	513000 - Retirement - Budget	0	(86,748)	(86,748)	0	(80,464)	(80,464)	0	0	YES	PTO budget allocation	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5130Fringe	514010 - Social Security (OASDI & HI)	60,423	61,776	1,353	62,025	63,774	1,749	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5130Fringe	514020 - Social Sec-Medicare(H Only)	17,278	17,594	316	17,686	18,095	409	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5130Fringe	515020 - Retiree Health-Match-Prop B	7,384	7,519	135	7,558	7,733	175	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	4,533	4,616	83	4,640	4,747	107	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5130Fringe	517010 - Unemployment Insurance	1,193	1,215	22	1,220	1,248	28	0	0	YES	Reassignments and Substitutions	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5200OHalo	520100 - Overhead Recovery	(3,688,668)	(4,284,274)	(595,606)	(3,688,666)	(3,817,157)	(128,491)	0	0	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5210NPSvcs	522000 - Training - Budget	0	59,700	59,700	0	57,420	57,420	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5210NPSvcs	535000 - Other Current Expenses - Bdgt	211,438	211,438	0	211,438	228,564	17,126	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	5400Mat&Su	540000 - Materials & Supplies-Budget	64,486	64,486	0	64,486	70,935	6,449	0	0	YES	Updated nonlabor expenditure budgets	
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	58100NDep	581067 - Sr-DPW-Building Repair	34,700	8,675	(26,025)	34,700	0	(34,700)	(34,700)	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mappi	58100NDep	581088 - Sr-SAS-Building Repair	0	26,025	26,025	0	34,700	34,700	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW																										

Budget System Report 15.30.005 filtered on Gross Expenditures																							FY 2022-23				FY 2023-24			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 Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change			
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deput	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	4,209	822	(3,387)	4,209	0	(4,209)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deput	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5400Mat&Su	540000 - Materials & Supplies-Budget				0	5,000	1,250	(3,750)	5,000	0	(5,000)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deput	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	58100NDep	581580 - GF-Chs-Toxic Waste&Haz Mat Svc				0	325,614	81,403	(244,211)	325,614	0	(325,614)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deput	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	21412	IT Systems and Equipment	5210NPSvcs	527610 - Systems Consulting Services				0	100,000	25,000	(75,000)	100,000	0	(100,000)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deput	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	21412	IT Systems and Equipment	5210NPSvcs	535960 - Software Licensing Fees				0	46,793	19,025	(27,768)	46,793	0	(46,793)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deput	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	21412	IT Systems and Equipment	5400Mat&Su	549210 - Data Processing Supplies				0	123,000	35,640	(87,360)	123,000	0	(123,000)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5010Salary	501000 - Perm Salaries-Misc-Budget				0	0	(51,902)	(51,902)	0	0	0	0	YES	PTO budget allocation		
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5010Salary	501010 - Perm Salaries-Misc-Regular				0	1,494,466	430,029	(1,064,437)	1,516,338	0	(1,516,338)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5010Salary	505010 - Temp Misc Regular Salaries				0	83,366	20,601	(62,765)	83,047	0	(83,047)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5010Salary	509010 - Premium Pay - Misc				0	55,936	13,984	(41,952)	55,936	0	(55,936)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5010Salary	511010 - Overtime - Scheduled Misc				0	21,479	5,370	(16,109)	21,479	0	(21,479)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	513000 - Retirement - Budget				0	0	(20,968)	(20,968)	0	0	0	0	YES	PTO budget allocation		
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	513010 - Retire City Misc				0	134,374	34,036	(100,338)	106,837	0	(106,837)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	514010 - Social Security (OASDI & HI)				0	51,887	14,880	(37,007)	53,147	0	(53,147)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	514020 - Social Sec-Medicare(H Only)				0	13,781	3,479	(10,302)	14,095	0	(14,095)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	515010 - Health Service-City Match				0	30,601	7,863	(22,741)	32,441	0	(32,441)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	515020 - Retiree Health-Match-Prop B				0	5,892	1,485	(4,407)	5,626	0	(5,626)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	515030 - RetireeHltCare-CityMatchPropC				0	3,617	914	(2,703)	3,697	0	(3,697)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	515710 - Dependent Coverage				0	64,541	16,636	(47,705)	64,414	0	(64,414)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	516010 - Dental Coverage				0	6,171	1,612	(4,559)	6,429	0	(6,429)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	517010 - Unemployment Insurance				0	951	238	(713)	971	0	(971)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	519010 - Fringe Adjustments-Budget				0	5	0	(5)	0	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	519110 - Flexible Benefits Package				0	9,462	2,454	(7,008)	10,030	0	(10,030)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	519120 - Long Term Disability Insurance				0	1,472	373	(1,099)	1,520	0	(1,520)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5130Fringe	519990 - Other Fringe Benefits				0	0	59,537	59,537	0	0	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)		
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5200HAlb	520100 - Overhead Recovery				0	(3,442,480)	(749,531)	2,692,949	(3,442,480)	0	3,442,480	YES	Indirect Cost Plan Allocation			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5210NPSvcs	521030 - Air Travel - Employees				0	506	126	(380)	506	0	(506)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5210NPSvcs	521050 - Non-Air Travel - Employees				0	1,400	350	(1,050)	1,400	0	(1,400)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5210NPSvcs	522000 - Training - Budget				0	13,750	3,437	(10,313)	13,750	0	(13,750)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5210NPSvcs	524010 - Membership Fees				0	75	19	(56)	75	0	(75)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5210NPSvcs	535000 - Other Current Expenses - Bdgt				0	35,000	8,750	(26,250)	35,000	0	(35,000)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5400Mat&Su	540000 - Materials & Supplies-Budget				0	188,179	47,045	(141,134)	188,179	0	(188,179)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	58100NDep	581350 - GF-Emergency Communications				0	17,667	4,417	(13,250)	17,667	0	(17,667)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	58100NDep	581490 - GF-HR-Drug Testing				0	2,170	542	(1,628)	2,170	0	(2,170)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	58100NDep	581620 - EI-SFGH-Medical Service				0	75,784	18,946	(56,838)	75,784	0	(75,784)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20676	PW BBR - Building Repair	5980UARDES	598040 - Designated For General Reserve				0	699,718	22,401	(677,317)	0	0	0	0	YES	Indirect Cost Plan Allocation		
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	21412	IT Systems and Equipment	5210NPSvcs	529110 - Dp-Wp Equipment Maint				0	2,200	550	(1,650)	2,200	0	(2,200)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	21412	IT Systems and Equipment	5400Mat&Su	549210 - Data Processing Supplies				0	2,686	671	(2,015)	2,686	0	(2,686)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13940	SR PW Paid Time Off	10029882-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5010Salary	501000 - Perm Salaries-Misc-Budget				0	0	609,364	609,364	0	0	0	0	YES	PTO budget allocation		
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13940	SR PW Paid Time Off	10029882-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular				0	3,180,633	0	(3,180,633)	3,180,629	0	(3,180,629)	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	13940	SR PW Paid Time Off	10029882-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5130Fringe	513000 - Retirement - Budget				0	0	256,562	256,562	0	0	0	0	YES	PTO budget allocation		
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary																								

Budget System Report 15.30.005 filtered on Gross Expenditures																				FY 2022-23				FY 2023-24			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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5010Salary	501000 - Perm Salaries-Misc-Budget			0	0	(61,923)	(61,923)	0	0	0	0	YES	PTO budget allocation
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5010Salary	501010 - Perm Salaries-Misc-Regular			562,625	209,260	(353,365)	589,307	0	(589,307)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5010Salary	505010 - Temp Misc Regular Salaries			6,049	1,495	(4,554)	6,026	0	(6,026)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5010Salary	509010 - Premium Pay - Misc			8,262	2,066	(6,196)	8,262	0	(8,262)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5010Salary	511010 - Overtime - Scheduled Misc			82,000	20,499	(61,501)	82,000	0	(82,000)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	513000 - Retirement - Budget			0	(27,149)	(27,149)	0	0	0	0	YES	PTO budget allocation	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	513010 - Retire City Misc			142,532	36,177	(106,355)	114,267	0	(114,267)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	514010 - Social Security (OASDI & HI)			57,083	14,464	(42,619)	58,741	0	(58,741)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	514020 - Social Sec-Medicare(H Only)			13,351	3,383	(9,968)	13,736	0	(13,736)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	515010 - Health Service-City Match			32,504	8,494	(24,010)	34,458	0	(34,458)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	515020 - Retiree Health-Match-Prop B			5,703	1,445	(4,258)	5,868	0	(5,868)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			3,505	885	(2,620)	3,606	0	(3,606)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	515710 - Dependent Coverage			103,861	27,215	(76,646)	110,088	0	(110,088)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	516010 - Dental Coverage			9,059	2,375	(6,684)	9,434	0	(9,434)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	517010 - Unemployment Insurance			918	231	(687)	949	0	(949)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	519010 - Fringe Adjustments-Budget			(3)	(1)	2	0	0	0	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5130Fringe	519120 - Long Term Disability Insurance			2,737	683	(2,054)	2,827	0	(2,827)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5200OHalo	520190 - Department Overhead			458,257	109,383	(348,874)	462,584	0	(462,584)	0	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5200OHalo	520290 - Division Overhead			353,712	102,531	(251,181)	353,712	0	(353,712)	0	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5200OHalo	520990 - Other Overhead Charges			305,904	94,075	(211,829)	305,904	0	(305,904)	0	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5210NPSvcs	535000 - Other Current Expenses - Bdg			15,000	3,750	(11,250)	15,000	0	(15,000)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5400Mat&Su	540000 - Materials & Supplies-Budget			136,408	34,102	(102,306)	136,408	0	(136,408)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	58100nDep	581067 - Sr-DPW-Building Repair			440,296	110,074	(330,222)	440,296	0	(440,296)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	58100nDep	581081 - Sr-DPW-Urban Forestry			400,000	100,000	(300,000)	400,000	0	(400,000)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5910_OTO	591350 - OTO To S&M-T&M SM 103097	12789 10034422-22-0			3,098,525	774,631	(2,323,894)	3,098,525	0	(3,098,525)	0	YES	Reallocation per Prop B Sec. 4.138 (a)
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	12789	SR Road Annual Authori	10034422-0001	PW Operating	PW Operating	20679	PW SSR - Street & Sewer Rej	5960_ITO	596570 - ITO To 25-GTGF-Gas/103095	12789 10034422-12-0			2,902,304	725,576	(2,176,728)	2,902,304	0	(2,902,304)	0	YES	Reallocation per Prop B Sec. 4.138 (a)
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5010Salary	501000 - Perm Salaries-Misc-Budget			0	(44,517)	(44,517)	0	0	0	0	0	YES	PTO budget allocation
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5010Salary	501010 - Perm Salaries-Misc-Regular			594,243	211,051	(383,192)	613,425	0	(613,425)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5010Salary	511010 - Overtime - Scheduled Misc			7,727	1,931	(5,796)	7,727	0	(7,727)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	513000 - Retirement - Budget			0	(17,238)	(17,238)	0	0	0	0	0	YES	PTO budget allocation
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	513010 - Retire City Misc			133,218	33,688	(99,530)	105,303	0	(105,303)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	514010 - Social Security (OASDI & HI)			39,665	12,465	(27,200)	40,759	0	(40,759)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	514020 - Social Sec-Medicare(H Only)			11,529	2,916	(8,613)	11,808	0	(11,808)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	515010 - Health Service-City Match			22,371	5,801	(16,570)	23,715	0	(23,715)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	515020 - Retiree Health-Match-Prop B			4,927	1,245	(3,682)	5,047	0	(5,047)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			3,024	766	(2,258)	3,097	0	(3,097)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	515710 - Dependent Coverage			57,621	14,938	(42,683)	61,079	0	(61,079)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	516010 - Dental Coverage			5,347	1,388	(3,959)	5,570	0	(5,570)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	517010 - Unemployment Insurance			795	200	(595)	815	0	(815)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	519110 - Flexible Benefit Package			14,193	3,681	(10,512)	15,045	0	(15,045)	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20679	PW SSR - Street & Sewer Rej	5130Fringe	519120 - Long Term Disability Insurance			720	182	(538)	737	0					

Budget System Report 15.30.005 filtered on Gross Expenditures																FY 2022-23			FY 2023-24			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 Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	5210NPSvcs	535000 - Other Current Expenses - Bdgt	0		0	20,584	5,146	(15,438)	20,584	0	(20,584)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	5380CtyGP	538000 - CBO Services - Budget	0		0	240,000	60,000	(180,000)	240,000	0	(240,000)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	5400Mat&Su	540000 - Materials & Supplies-Budget	0		0	202,105	50,526	(151,579)	202,105	0	(202,105)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	58100NDep	581067 - Sr-DPW-Building Repair	0		0	41,816	10,454	(31,362)	41,816	0	(41,816)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	58100NDep	581072 - Sr-DPW-Geog. Information Sys	0		0	3,500	875	(2,625)	3,500	0	(3,500)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	58100NDep	581350 - GF-Emergency Communications	0		0	14,841	3,710	(11,131)	14,841	0	(14,841)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	58100NDep	581370 - GF-Environment	0		0	28,139	7,547	(20,592)	28,139	0	(28,139)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	58100NDep	581490 - GF-HR-Drug Testing	0		0	10,152	2,538	(7,614)	10,152	0	(10,152)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	58100NDep	581520 - EI-SFGH-Medical Service	0		0	49,561	12,390	(37,171)	49,561	0	(49,561)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	21412	IT Systems and Equipment	5400Mat&Su	549210 - Data Processing Supplies	0		0	1,169	292	(877)	1,169	0	(1,169)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5010Salary	501000 - Perm Salaries-Misc-Regular	0		0	0	659,762	659,762	0	0	0	0	YES	PTO budget allocation
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular	0		0	3,523,763	0	(3,523,763)	3,523,758	0	(3,523,758)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5130Fringe	513000 - Retirement - Budget	0		0	0	288,695	288,695	0	0	0	0	YES	PTO budget allocation
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5200OHABO	520100 - Overhead Recovery	0		0	(3,784,628)	(1,142,126)	2,642,502	(3,784,628)	0	3,784,628	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5980UARDES	598040 - Designated For General Reserve	0		0	247,318	193,669	(53,649)	0	0	0	0	YES	Indirect Cost Plan Allocation
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5010Salary	501000 - Perm Salaries-Misc-Regular	0		0	0	(310,460)	(310,460)	0	0	0	0	YES	PTO budget allocation
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5010Salary	501010 - Perm Salaries-Misc-Regular	0		0	4,211,902	1,471,381	(2,740,521)	4,359,039	0	(4,359,039)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5010Salary	505010 - Temp Misc Regular Salaries	0		0	213,582	52,779	(160,803)	212,764	0	(212,764)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5010Salary	511010 - Overtime - Scheduled Misc	0		0	437,884	109,496	(328,388)	437,983	0	(437,983)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	513000 - Retirement - Budget	0		0	0	(135,135)	(135,135)	0	0	0	0	YES	PTO budget allocation
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	513010 - Retire City Misc	0		0	1,012,556	256,149	(756,407)	802,781	0	(802,781)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	514010 - Social Security (OASDI & HI)	0		0	396,157	101,295	(294,862)	405,198	0	(405,198)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	514020 - Social Sec-Medicare(H Only)	0		0	93,791	23,680	(70,111)	95,895	0	(95,895)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	515010 - Health Service-City Match	0		0	230,590	58,811	(170,779)	244,440	0	(244,440)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	515020 - Retiree Health-Match-Prop B	0		0	40,083	10,118	(29,965)	40,974	0	(40,974)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	515030 - RetireeHltCare-CityMatchPropC	0		0	24,610	6,224	(18,386)	25,172	0	(25,172)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	515710 - Dependent Coverage	0		0	673,236	174,739	(498,497)	713,607	0	(713,607)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	516010 - Dental Coverage	0		0	60,032	15,590	(44,442)	62,529	0	(62,529)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	517010 - Unemployment Insurance	0		0	6,476	1,640	(4,836)	6,610	0	(6,610)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	519010 - Fringe Adjustments-Budget	0		0	(11)	(3)	8	0	0	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	519110 - Flexible Benefit Package	0		0	4,731	1,227	(3,504)	5,015	0	(5,015)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5130Fringe	519120 - Long Term Disability Insurance	0		0	19,732	4,992	(14,740)	20,230	0	(20,230)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5200OHABO	520100 - Overhead Recovery	0		0	4,033,015	997,141	(3,035,874)	4,071,095	0	(4,071,095)	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5200OHABO	520290 - Division Overhead	0		0	1,633,419	408,159	(1,225,260)	1,633,419	0	(1,633,419)	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5200OHABO	520990 - Other Overhead Charges	0		0	1,788,711	588,007	(1,200,704)	1,788,719	0	(1,788,719)	YES	Indirect Cost Plan Allocation	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5210NPSvcs	522000 - Training - Budget	0		0	26,701	6,675	(20,026)	26,701	0	(26,701)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5210NPSvcs	527000 - Prid & Specialized Svcs-Bdgt	0		0	6,799,244	1,699,811	(5,099,433)	6,761,155	0	(6,761,155)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	5400Mat&Su	540000 - Materials & Supplies-Budget	0		0	382,920	95,730	(287,190)	382,920	0	(382,920)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	58100NDep	581370 - GF-Environment	0		0	37,142	8,234	(28,908)	37,142	0	(37,142)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	20681	PW BUF - Urban Forestry	58100NDep	581680 - Ht-Municipal Railway	0		0	40,000	10,000	(30,000)	40,000	0	(40,000)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	13985	SR 2016 Prop E Street	10034422-0001	PW Operating	PW Operating	21412	IT Systems and Equipment	5210NPSvcs	527610 - Systems Consulting Services	0		0	230,000	57,500	(172,500)	230,000	0	(230,000)	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	DPW	229889	DPW Administration	207728	DPW Director's Office	207729	DPW DO Director	13920	SR PW-Overhead	10029981																		

Budget System Report 15.30.005 filtered on Gross Expenditures																				FY 2022-23			FY 2023-24			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 Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
NGFS	DPW	229889	DPW Administration	229881	DPW DPW Director Fin & Admin	232636	DPW OFFMA Deputy	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepartmental-Overhead	5200OHAL0	520100 - Overhead Recovery					(4,902,683)	(6,389,543)	(1,486,960)	(5,002,928)	(6,092,322)	(1,089,394)	YES	Indirect Cost Plan Allocation	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5010Salary	501000 - Perm Salaries-Misc-Budget						0	0	(441,153)	(441,153)	0	(604,849)	(604,849)	YES	PTO budget allocation
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5100Salary	501010 - Perm Salaries-Misc-Regular						0	2,175,765	2,175,765	0	2,983,299	2,983,299	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5010Salary	505010 - Temp Misc Regular Salaries						0	423,128	423,128	0	559,856	559,856	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5010Salary	509010 - Premium Pay - Misc						0	24,049	24,049	0	32,065	32,065	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5010Salary	511010 - Overtime - Scheduled Misc						0	97,785	97,785	0	130,380	130,380	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	513000 - Retirement - Budget						0	(193,474)	(193,474)	0	(246,392)	(246,392)	YES	PTO budget allocation	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	513010 - Retire City Misc						0	375,588	375,588	0	399,793	399,793	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	514010 - Social Security (OASDI & HI)						0	168,684	168,684	0	229,753	229,753	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	514020 - Social Sec-Medicare(H Only)						0	39,456	39,456	0	53,726	53,726	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515010 - Health Service-City Match						0	79,193	79,193	0	113,327	113,327	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515020 - Retiree Health-Match-Prop B						0	16,854	16,854	0	22,956	22,956	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515030 - RetireeHhCare-CityMatchPropC						0	10,349	10,349	0	14,102	14,102	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	515710 - Dependent Coverage						0	277,229	277,229	0	396,710	396,710	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	516010 - Dental Coverage						0	23,960	23,960	0	33,694	33,694	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	517010 - Unemployment Insurance						0	2,716	2,716	0	3,707	3,707	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	519120 - Long Term Disability Insurance						0	1	1	0	0	0	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5130Fringe	519120 - Fringe Adjustments-Budget						0	8,492	8,492	0	11,634	11,634	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5200OHAL0	520190 - Department Overhead						0	1,293,383	1,293,383	0	1,844,432	1,844,432	YES	Indirect Cost Plan Allocation	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5200OHAL0	520290 - Division Overhead						0	683,496	683,496	0	1,114,333	1,114,333	YES	Indirect Cost Plan Allocation	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5200OHAL0	520990 - Other Overhead Charges						0	655,641	655,641	0	917,220	917,220	YES	Indirect Cost Plan Allocation	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5400Mat&Su	540000 - Materials & Supplies-Budget						0	336,914	336,914	0	449,219	449,219	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 58100nDep	581088 - SI-SAS-Building Repair						0	74,549	74,549	0	99,398	99,398	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 58100nDep	581091 - SI-SAS-Street Repair						0	17,633	17,633	0	23,510	23,510	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 58100nDep	581770 - GF-Parking & Traffic						0	3,750	3,750	0	5,000	5,000	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	12769	SR Gas Tax Annual Autr	10038486-0001	SAS Operating	SAS Operating	22077	SAS IT Systems and Equipment 5400Mat&Su	549210 - Data Processing Supplies						0	4,125	4,125	0	5,500	5,500	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	13970	SR Services to Outside	10038537-0001	SAS 5th&Brannan SAS	SAS Operating	21656	SoMa 5th&Brannan St Develop 5060PropGr	506070 - Programmatic Projects-Budget						0	150,000	150,000	0	200,000	200,000	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	14000	SR Solid Waste Project	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5060PropGr	506070 - Programmatic Projects-Budget						0	5,040,213	5,040,213	0	6,720,284	6,720,284	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	14000	SR Solid Waste Project	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt						0	125,965	125,965	0	167,953	167,953	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	14000	SR Solid Waste Project	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5380CtyCP	538000 - CBO Services - Budget						0	1,259,646	1,259,646	0	1,679,528	1,679,528	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	14000	SR Solid Waste Project	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Service 5400Mat&Su	540000 - Materials & Supplies-Budget						0	705,402	705,402	0	940,536	940,536	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5010Salary	501000 - Perm Salaries-Misc-Budget						0	(182,952)	(182,952)	0	(250,840)	(250,840)	YES	PTO budget allocation	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5010Salary	501010 - Perm Salaries-Misc-Regular						0	615,183	615,183	0	851,123	851,123	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5010Salary	505010 - Temp Misc Regular Salaries						0	4,554	4,554	0	6,026	6,026	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5010Salary	509010 - Premium Pay - Misc						0	6,196	6,196	0	8,262	8,262	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5010Salary	511010 - Overtime - Scheduled Misc						0	61,501	61,501	0	82,000	82,000	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5130Fringe	513000 - Retirement - Budget						0	(79,165)	(79,165)	0	(100,653)	(100,653)	YES	PTO budget allocation	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5130Fringe	513010 - Retire City Misc						0	106,356	106,356	0	114,267	114,267	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5130Fringe	514010 - Social Security (OASDI & HI)						0	42,619	42,619	0	58,741	58,741	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5130Fringe	514020 - Social Sec-Medicare(H Only)						0	9,970	9,970	0	13,736	13,736	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5130Fringe	515010 - Health Service-City Match						0	24,010	24,010	0	34,458	34,458	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating	SAS Operating	22076	SAS SSR - Street & SewerReg 5130Fringe	515020 - Retiree Health-Match-Prop B						0	4,259	4,259	0	5,868	5,868	YES	Reallocation per Prop B Sec. 4.138 (a)	
NGFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	12789	SR Road Annual Autr	10038486-0001	SAS Operating																		

Budget System Report 15.30.005 filtered on Gross Expenditures																															
														FY 2022-23										FY 2023-24				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 Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	5200OHallo	520290 - Division Overhead				0	0	1,213,023	1,213,023	0	1,947,959	1,947,959	YES	Indirect Cost Plan Allocation			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	5200OHallo	520990 - Other Overhead Charges				0	0	1,721,921	1,721,921	0	2,709,482	2,709,482	YES	Indirect Cost Plan Allocation			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	5210NPSvcs	522000 - Training - Budget				0	0	20,026	20,026	0	26,701	26,701	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt				0	0	5,099,433	5,099,433	0	6,761,155	6,761,155	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	5400Mat&Su	540000 - Materials & Supplies-Bdgt				0	0	287,190	287,190	0	382,920	382,920	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	58100thDep	581370 - GF-Environment				0	0	28,908	28,908	0	32,936	32,936	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22075	SAS BUF - Urban Forestry	58100thDep	581680 - ET-Municipal Railway				0	0	30,000	30,000	0	40,000	40,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038486-0001	SAS Operating	SAS Operating	22077	SAS IT Systems and Equipment	5210NPSvcs	527610 - Systems Consulting Services				0	0	172,500	172,500	0	230,000	230,000	YES	Reallocation per Prop B Sec. 4.138 (a)			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038524-0002	SAS Equipment	SAS2310-4x4 PU w Dun	22075	SAS BUF - Urban Forestry	5600CapOut	560000 - Equipment Purchase-Budget				0	0	420,624	420,624	0	0	0	YES	NGFS Equipment			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038524-0003	SAS Equipment	SAS2311-Chip Truck w	122075	SAS BUF - Urban Forestry	5600CapOut	560000 - Equipment Purchase-Budget				0	0	1,149,200	1,149,200	0	0	0	YES	NGFS Equipment			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038524-0004	SAS Equipment	SAS2312-Aerial Truck w	22075	SAS BUF - Urban Forestry	5600CapOut	560000 - Equipment Purchase-Budget				0	0	1,400,160	1,400,160	0	0	0	YES	NGFS Equipment			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038524-0009	SAS Equipment	SAS2401-Chipper 12" D	22075	SAS BUF - Urban Forestry	5600CapOut	560000 - Equipment Purchase-Budget				0	0	0	0	0	105,867	105,867	YES	NGFS Equipment			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038524-0010	SAS Equipment	SAS2402-Chip Truck w	122075	SAS BUF - Urban Forestry	5600CapOut	560000 - Equipment Purchase-Budget				0	0	0	0	0	597,582	597,582	YES	NGFS Equipment			
NGFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	13985	SR 2016 Prop E Street	T10038524-0011	SAS Equipment	SAS2403-Aerial Truck w	22075	SAS BUF - Urban Forestry	5600CapOut	560000 - Equipment Purchase-Budget				0	0	0	0	0	728,084	728,084	YES	NGFS Equipment			
Total Expense:																					257,601,241	258,868,866	1,267,625	239,316,152	266,033,798	26,717,646	YES				
Total Revenue:																					0	0	0	0	0	0	NO				

BUDGET FORM 3B: Position Changes

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:

- Snapshot: Start of Dept
- Budget Stages: M2 Department Phase
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.  
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.  
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																								Total BY FTE Variance: 68.24 al BY Amount Variance: (618,898)otal BY+1 FTE Variance: 81.51 Y+1 Amount Variance: 1,798,159										FORMULA			FILL IN					
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	1.00	1.00	0	\$104,829	\$104,829	0	0.00	1.00	1.00	0	\$107,382	\$107,382	0	YES	YES	Position reassigned to reflect organization structure and funding source
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	5174_C	Administrati ve Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		7.00	11.00	4.00	\$0	\$0	\$0	7.00	11.00	4.00	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	5207_C	Associate Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		187.00	185.00	(2.00)	\$0	\$0	\$0	187.00	185.00	(2.00)	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	5211_C	Engineer/Archi tect/Landscape Architect Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		8.00	7.00	(1.00)	\$0	\$0	\$0	8.00	7.00	(1.00)	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	5212_C	Engineer/Archi tect Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		1.00	2.00	1.00	\$0	\$0	\$0	1.00	2.00	1.00	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	5218_C	Structural Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		3.00	2.00	(1.00)	\$0	\$0	\$0	3.00	2.00	(1.00)	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	5241_C	Engineer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		40.00	39.00	(1.00)	\$0	\$0	\$0	40.00	39.00	(1.00)	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneo us	BTM	BTM - Special Class TEMP Misc	E	S		5.70	8.62	2.92	\$674,039	\$1,019,614	\$345,575	5.68	9.04	3.36	\$671,456	\$1,069,205	\$397,749	YES	YES	Reflects projected need for temporary labor		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneo us	B20	B20 - Special Class No FTE	E	S		-	-	-	\$667,914	\$678,100	\$10,186	-	-	-	\$667,913	\$712,005	\$44,092	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$18,123	\$18,123	0	0.00	-	-	0	\$14,416	\$14,416	NO	YES	Position substituted to reflect new needs	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$6,499	\$6,499	0	0.00	-	-	0	\$6,658	\$6,658	NO	YES	Position substituted to reflect new needs	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneo us	B20	B20 - Special Class No FTE	E	S		-	-	-	\$41,411	\$42,043	\$632	-	-	-	\$41,411	\$44,145	\$2,734	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneo us	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$41,790	\$63,216	\$21,426	-	-	-	\$41,630	\$66,290	\$24,660	NO	YES	Reflects projected need for temporary labor		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$1,520	\$1,520	0	0.00	-	-	0	\$1,557	\$1,557	NO	YES	Position substituted to reflect new needs	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneo us	B20	B20 - Special Class No FTE	E	S		-	-	-	\$9,685	\$9,833	\$148	-	-	-	\$9,685	\$10,324	\$639	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPPM_E	Temporary - Miscellaneo us	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$9,774	\$14,785	\$5,011	-	-	-	\$9,736	\$15,503	\$5,767	NO	YES	Reflects projected need for temporary labor		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$4,120	\$4,120	0	0.00	-	-	0	\$4,367	\$4,367	NO	YES	Position substituted to reflect new needs	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$649	\$649	0	0.00	-	-	0	\$665	\$665	NO	YES	Position substituted to reflect new needs	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	OVERM_E	Overtime - Miscellaneo us	B20	B20 - Special Class No FTE	E	S		-	-	-	\$4,138	\$4,201	\$63	-	-	-	\$4,138	\$4,411	\$273	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	TEMPPM_E	Temporary - Miscellaneo us	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$4,176	\$6,317	\$2,141	-	-	-	\$4,160	\$6,624	\$2,464	NO	YES	Reflects projected need for temporary labor		

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	-	0	\$399	\$399	0.00	-	-	0	\$409	\$409	NO	YES	Position substituted to reflect new needs	
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$2,541	\$2,580	\$39	-	-	-	\$2,541	\$2,709	\$168	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$2,564	\$3,879	\$1,315	-	-	-	\$2,554	\$4,067	\$1,513	NO	YES	Reflects projected need for temporary labor		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$11,519	\$11,519	0.00	-	-	0	\$12,210	\$12,210	NO	YES	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$1,033	\$1,033	0.00	-	-	0	\$1,076	\$1,076	NO	YES	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$105	\$105	0.00	-	-	0	\$107	\$107	NO	YES	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$668	\$678	\$10	-	-	-	\$668	\$712	\$44	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$674	\$1,020	\$346	-	-	-	\$671	\$1,069	\$398	NO	YES	Reflects projected need for temporary labor		
GFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$367	\$367	0.00	-	-	0	\$376	\$376	NO	YES	Position substituted to reflect new needs		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20682	PW BSM - Street Use & Mapping	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S		(5.02)	(5.02)	-	(\$587,585)	\$1	\$587,586	(5.02)	(5.02)	-	(\$587,584)	\$1	\$587,585	NO	YES	Systems conversion correction		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	(\$2,444,920)	\$4	\$2,444,924	-	-	-	(\$2,444,916)	\$4	\$2,444,920	NO	YES	Systems conversion correction		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$12,696	\$91,670	\$78,974	-	-	-	\$12,696	\$94,878	\$82,182	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$787	\$5,683	\$4,896	-	-	-	\$787	\$5,882	\$5,095	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$184	\$1,329	\$1,145	-	-	-	\$184	\$1,376	\$1,192	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$79	\$568	\$489	-	-	-	\$79	\$588	\$509	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$48	\$348	\$300	-	-	-	\$48	\$361	\$313	NO	YES	Reflects projected overtime needs		
GFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$13	\$92	\$79	-	-	-	\$13	\$95	\$82	NO	YES	Reflects projected overtime needs		
GFS	DPW	207989	DPW Buildings	229802	DPW Building Design & Construct	207950	DPW BDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	5211_C	Engineer/Architect/Landscape Architect Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		5.00	8.00	3.00	\$0	\$0	\$0	5.00	8.00	3.00	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207989	DPW Buildings	229802	DPW Building Design & Construct	207950	DPW BDC Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	5274_C	Landscape Architect	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		3.00	-	(3.00)	\$0	\$0	\$0	3.00	-	(3.00)	\$0	\$0	\$0	YES	NO	Position substituted to reflect new needs		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc-Regular	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		2.00	0.50	(1.50)	\$146,760	\$37,112	(\$109,648)	2.00	-	(2.00)	\$150,336	\$0	(\$150,336)	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc-Regular	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		1.00	0.25	(0.75)	\$171,122	\$43,272	(\$127,850)	1.00	-	(1.00)	\$175,290	\$0	(\$175,290)	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc-Regular	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		4.00	1.00	(3.00)	\$458,012	\$115,820	(\$342,192)	4.00	-	(4.00)	\$469,168	\$0	(\$469,168)	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc-Regular	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		1.00	0.25	(0.75)	\$129,756	\$32,812	(\$96,944)	1.00	-	(1.00)	\$132,917	\$0	(\$132,917)	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc-Regular	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		1.00	0.25	(0.75)	\$126,360	\$31,953	(\$94,407)	1.00	-	(1.00)	\$129,438	\$0	(\$129,438)	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		(0.18)	(0.05)	0.14	(\$21,419)	(\$5,355)	\$16,064	(0.18)	-	0.18	(\$21,419)	\$0	\$21,419	YES	YES	Changes reflective of department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrf																																	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23					FY 2023-24					FORMULA		FILL IN									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$53,987	\$13,497	(\$40,490)	-	-	-	\$53,987	\$0	(\$53,987)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$78,035	\$19,509	(\$58,526)	-	-	-	\$78,035	\$0	(\$78,035)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$25,372	\$6,416	(\$18,956)	-	-	-	\$20,182	\$0	(\$20,182)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$28,758	\$7,272	(\$21,486)	-	-	-	\$22,686	\$0	(\$22,686)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$79,184	\$20,024	(\$59,160)	-	-	-	\$62,988	\$0	(\$62,988)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$22,433	\$5,673	(\$16,760)	-	-	-	\$17,844	\$0	(\$17,844)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$21,846	\$5,524	(\$16,322)	-	-	-	\$17,377	\$0	(\$17,377)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$3,703)	(\$926)	\$2,777	-	-	-	(\$2,876)	\$0	\$2,876	NO		YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$8,714)	(\$2,178)	\$6,536	-	-	-	(\$6,525)	\$0	\$6,525	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$9,100	\$2,300	(\$6,800)	-	-	-	\$9,320	\$0	(\$9,320)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$9,248	\$2,683	(\$6,565)	-	-	-	\$9,520	\$0	(\$9,520)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$28,396	\$7,180	(\$21,216)	-	-	-	\$29,088	\$0	(\$29,088)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$8,045	\$2,034	(\$6,011)	-	-	-	\$8,241	\$0	(\$8,241)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$7,834	\$1,981	(\$5,853)	-	-	-	\$8,025	\$0	(\$8,025)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$1,328)	(\$332)	\$996	-	-	-	(\$1,328)	\$0	\$1,328	NO		YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$4,838	\$1,209	(\$3,629)	-	-	-	\$4,838	\$0	(\$4,838)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$3,347	\$837	(\$2,510)	-	-	-	\$3,347	\$0	(\$3,347)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$2,811)	(\$703)	\$2,108	-	-	-	(\$2,811)	\$0	\$2,811	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & H)	0	TEMPM_E	Temporary - Miscellaneous	81M	81M - Special Class TEMP Misc	E	S		-	-	-	\$9,186	\$2,270	(\$6,916)	-	-	-	\$9,151	\$0	(\$9,151)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$2,128	\$538	(\$1,590)	-	-	-	\$2,180	\$0	(\$2,180)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$2,481	\$627	(\$1,854)	-	-	-	\$2,542	\$0	(\$2,542)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$6,640	\$1,680	(\$4,960)	-	-	-	\$6,804	\$0	(\$6,804)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$1,881	\$476	(\$1,405)	-	-	-	\$1,927	\$0	(\$1,927)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$1,832	\$463	(\$1,369)	-	-	-	\$1,877	\$0	(\$1,877)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$311)	(\$78)	\$233	-	-	-	(\$311)	\$0	\$311	NO		YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$1,132	\$283	(\$849)	-	-	-	\$1,132	\$0	(\$1,132)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$783	\$196	(\$587)	-	-	-	\$783	\$0	(\$783)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$657)	(\$164)	\$493	-	-	-	(\$657)	\$0	\$657	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	TEMPM_E	Temporary - Miscellaneous	81M	81M - Special Class TEMP Misc	E	S		-	-	-	\$2,148	\$530	(\$1,618)	-	-	-	\$2,140	\$0	(\$2,140)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	515010	Health Service-City Match	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,074	\$2,612	(\$7,462)	-	-	-	\$10,680	\$0	(\$10,680)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	515010	Health Service-City Match	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,099	\$1,063	(\$3,036)	-	-	-	\$4,345	\$0	(\$4,345)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	515010	Health Service-City Match	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$10,724	\$2,780	(\$7,944)	-	-	-	\$11,368	\$0	(\$11,368)	NO		YES	Change reflective of Prop B: department split to SAS

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change					
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S						(\$600)	(\$150)	\$450					(\$636)	\$0	\$636	NO		YES	Changes reflective of department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A						\$910	\$230	(\$680)					\$932	\$0	(\$932)	NO		YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A						\$1,060	\$268	(\$792)					\$1,086	\$0	(\$1,086)	NO		YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A						\$2,836	\$716	(\$2,120)					\$2,908	\$0	(\$2,908)	NO		YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A						\$804	\$203	(\$601)					\$824	\$0	(\$824)	NO		YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A						\$783	\$198	(\$585)					\$802	\$0	(\$802)	NO		YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S								(\$133)	(\$33)	\$100					(\$133)	\$0	\$133	NO		YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S								\$483	\$120	(\$363)					\$483	\$0	(\$483)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S								\$334	\$83	(\$251)					\$334	\$0	(\$334)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S								(\$281)	(\$70)	\$211					(\$281)	\$0	\$281	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S								\$918	\$227	(\$691)					\$914	\$0	(\$914)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A								\$558	\$142	(\$416)					\$572	\$0	(\$572)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A								\$651	\$165	(\$486)					\$667	\$0	(\$667)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A								\$1,744	\$440	(\$1,304)					\$1,784	\$0	(\$1,784)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A								\$494	\$125	(\$369)					\$506	\$0	(\$506)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A								\$481	\$122	(\$359)					\$492	\$0	(\$492)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S								(\$81)	(\$20)	\$61					(\$81)	\$0	\$81	NO		YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S								\$297	\$74	(\$223)					\$297	\$0	(\$297)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S								\$205	\$51	(\$154)					\$205	\$0	(\$205)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S								(\$172)	(\$43)	\$129					(\$172)	\$0	\$172	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S								\$564	\$140	(\$424)					\$561	\$0	(\$561)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	S130Fringe	S15710	Dependent Coverage	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A								\$20,430	\$5,296	(\$15,134)					\$21,656	\$0	(\$21,656)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$208)	(\$52)	\$156	-	-	-	(\$217)	\$0	\$217	NO	YES	Changes reflective of department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$146	\$38	(\$108)	-	-	-	\$150	\$0	(\$150)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$171	\$43	(\$128)	-	-	-	\$175	\$0	(\$175)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$460	\$116	(\$344)	-	-	-	\$468	\$0	(\$468)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$130	\$33	(\$97)	-	-	-	\$133	\$0	(\$133)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$126	\$32	(\$94)	-	-	-	\$129	\$0	(\$129)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$21)	(\$5)	\$16	-	-	-	(\$21)	\$0	\$21	NO	YES	Changes reflective of department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$78	\$19	(\$59)	-	-	-	\$78	\$0	(\$78)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$54	\$14	(\$40)	-	-	-	\$54	\$0	(\$54)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$45)	(\$11)	\$34	-	-	-	(\$45)	\$0	\$45	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$148	\$36	(\$112)	-	-	-	\$148	\$0	(\$148)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	519110	Flexible Benefit Package	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,731	\$1,227	(\$3,504)	-	-	-	\$5,015	\$0	(\$5,015)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$572	\$144	(\$428)	-	-	-	\$586	\$0	(\$586)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$1,788	\$452	(\$1,336)	-	-	-	\$1,828	\$0	(\$1,828)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$506	\$128	(\$378)	-	-	-	\$518	\$0	(\$518)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$493	\$125	(\$368)	-	-	-	\$505	\$0	(\$505)	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$84)	(\$21)	\$63	-	-	-	(\$84)	\$0	\$84	NO	YES	Changes reflective of department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20676	PW BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$177)	(\$44)	\$133	-	-	-	(\$177)	\$0	\$177	NO	YES	Change reflective of Prop B: department split to SAS		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	0.25	0.25	0	\$42,154	\$42,154	0										

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	O		1.00	0.25	(0.75)	\$0	\$0	\$0	1.00	-	(1.00)	\$0	\$0	\$0	YES	NO	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		8.00	2.00	(6.00)	\$827,632	\$209,288	(\$618,344)	8.00	-	(8.00)	\$847,800	\$0	(\$847,800)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	O		1.00	0.25	(0.75)	\$0	\$0	\$0	1.00	-	(1.00)	\$0	\$0	\$0	YES	NO	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		11.00	2.75	(8.25)	\$1,439,460	\$364,001	(\$1,075,459)	11.00	-	(11.00)	\$1,474,528	\$0	(\$1,474,528)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	O		2.00	0.50	(1.50)	\$0	\$0	\$0	2.00	-	(2.00)	\$0	\$0	\$0	YES	NO	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		6.00	1.50	(4.50)	\$785,160	\$198,546	(\$586,614)	6.00	-	(6.00)	\$804,288	\$0	(\$804,288)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	O		1.00	0.25	(0.75)	\$0	\$0	\$0	1.00	-	(1.00)	\$0	\$0	\$0	YES	NO	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		1.00	0.25	(0.75)	\$147,165	\$37,214	(\$109,951)	1.00	-	(1.00)	\$150,750	\$0	(\$150,750)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		10.00	2.50	(7.50)	\$1,315,610	\$332,680	(\$982,930)	10.00	-	(10.00)	\$1,347,660	\$0	(\$1,347,660)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		2.00	0.50	(1.50)	\$224,856	\$56,860	(\$167,996)	2.00	-	(2.00)	\$230,334	\$0	(\$230,334)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	O		1.00	0.25	(0.75)	\$0	\$0	\$0	1.00	-	(1.00)	\$0	\$0	\$0	YES	NO	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		1.00	0.25	(0.75)	\$138,730	\$35,081	(\$103,649)	1.00	-	(1.00)	\$142,109	\$0	(\$142,109)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		1.00	0.25	(0.75)	\$73,219	\$18,515	(\$54,704)	1.00	-	(1.00)	\$75,002	\$0	(\$75,002)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		5.00	1.25	(3.75)	\$414,465	\$104,805	(\$309,660)	5.00	-	(5.00)	\$424,560	\$0	(\$424,560)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		2.00	0.50	(1.50)	\$210,034	\$53,112	(\$156,922)	2.00	-	(2.00)	\$215,152	\$0	(\$215,152)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		1.00	0.25	(0.75)	\$147,165	\$37,214	(\$109,951)	1.00	-	(1.00)	\$150,750	\$0	(\$150,750)	YES	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		(13.60)	(3.40)	10.20	(\$1,602,643)	(\$400,659)	\$1,201,984	(13.55)	-	13.55	(\$1,602,641)					

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A					\$116,622	\$29,490	(\$87,132)	-	-	-	-	\$92,766	\$0	(\$92,766)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A					\$233,244	\$58,980	(\$174,264)	-	-	-	-	\$185,532	\$0	(\$185,532)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A					\$327,690	\$82,860	(\$244,830)	-	-	-	-	\$260,655	\$0	(\$260,655)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A					\$143,088	\$36,184	(\$106,904)	-	-	-	-	\$113,816	\$0	(\$113,816)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A					\$248,864	\$62,931	(\$185,933)	-	-	-	-	\$197,956	\$0	(\$197,956)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A					\$135,744	\$34,326	(\$101,418)	-	-	-	-	\$107,976	\$0	(\$107,976)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A					\$24,732	\$6,254	(\$18,478)	-	-	-	-	\$19,510	\$0	(\$19,510)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A					\$227,450	\$57,520	(\$169,930)	-	-	-	-	\$180,920	\$0	(\$180,920)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A					\$38,874	\$9,830	(\$29,044)	-	-	-	-	\$30,922	\$0	(\$30,922)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A					\$23,314	\$5,896	(\$17,418)	-	-	-	-	\$18,392	\$0	(\$18,392)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A					\$12,658	\$3,201	(\$9,457)	-	-	-	-	\$10,069	\$0	(\$10,069)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A					\$71,655	\$18,120	(\$53,535)	-	-	-	-	\$57,000	\$0	(\$57,000)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A					\$36,312	\$9,182	(\$27,130)	-	-	-	-	\$28,884	\$0	(\$28,884)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A					\$24,732	\$6,254	(\$18,478)	-	-	-	-	\$19,510	\$0	(\$19,510)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S					(\$277,072)	(\$69,268)		\$207,804	-	-	-	(\$215,156)	\$0	\$215,156	NO		YES	Changes reflective of department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S					(\$2,161)	(\$540)		\$1,621	-	-	-	(\$1,618)	\$0	\$1,618	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$2,614	\$2,614	0.00	-	-	-	0	\$0	\$0	NO		YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A					\$18,248	\$4,614	(\$13,634)	-	-	-	-	\$18,692	\$0	(\$18,692)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A					\$17,202	\$4,350	(\$12,852)	-	-	-	-	\$17,622	\$0	(\$17,622)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A					\$8,601	\$2,175	(\$6,426)	-	-	-	-	\$8,811	\$0	(\$8,811)	NO		YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A					\$8,601	\$2,175	(\$6,426)	-	-	-	-	\$8,811	\$0	(\$8,811)	NO		YES	Change reflective of	

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$81,570	\$20,630	(\$60,940)	-	-	-	\$83,550	\$0	(\$83,550)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		-	-	-	\$13,942	\$3,526	(\$10,416)	-	-	-	\$14,280	\$0	(\$14,280)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		-	-	-	\$8,601	\$2,175	(\$6,426)	-	-	-	\$8,811	\$0	(\$8,811)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$4,540	\$1,148	(\$3,392)	-	-	-	\$4,650	\$0	(\$4,650)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$25,695	\$6,500	(\$19,195)	-	-	-	\$26,325	\$0	(\$26,325)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		-	-	-	\$13,022	\$3,292	(\$9,730)	-	-	-	\$13,340	\$0	(\$13,340)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$9,124	\$2,307	(\$6,817)	-	-	-	\$9,346	\$0	(\$9,346)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$99,364)	(\$24,841)	\$74,523	-	-	-	(\$99,364)	\$0	599,364	NO	YES	Changes reflective of department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$12,438	\$3,109	(\$9,329)	-	-	-	\$12,438	\$0	(\$12,438)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$3,011	\$753	(\$2,258)	-	-	-	\$3,011	\$0	(\$3,011)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	STEMP_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$697)	(\$174)	\$523	-	-	-	(\$697)	\$0	5697	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	82M	82M - Special Class TEMP Misc	E	S		-	-	-	\$18,563	\$4,588	(\$13,975)	-	-	-	\$18,491	\$0	(\$18,491)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A	0.00	-	-	-	0	\$611	\$611	0.00	-	-	-	0	\$0	\$0	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$4,268	\$1,080	(\$3,188)	-	-	-	\$4,372	\$0	(\$4,372)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$4,024	\$1,018	(\$3,006)	-	-	-	\$4,122	\$0	(\$4,122)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$2,012	\$509	(\$1,503)	-	-	-	\$2,061	\$0	(\$2,061)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$2,012	\$509	(\$1,503)	-	-	-	\$2,061	\$0	(\$2,061)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$4,146	\$1,048	(\$3,098)	-	-	-	\$4,246	\$0	(\$4,246)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$3,594	\$908	(\$2,686)	-	-	-	\$3,680	\$0	(\$3,680)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$2,113	\$534	(\$1,579)	-	-	-	\$2,164	\$0	(\$2,164)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$7,443	\$1,254	(\$6,189)	-	-	-	\$7,626	\$0	(\$7,626)	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary																																		

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$6,010	\$1,520	(\$4,490)	-	-	-	\$6,155	\$0	(\$6,155)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		-	-	-	\$3,046	\$770	(\$2,276)	-	-	-	\$3,120	\$0	(\$3,120)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$2,134	\$540	(\$1,594)	-	-	-	\$2,186	\$0	(\$2,186)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$23,238)	(\$5,809)	\$17,429	-	-	-	(\$23,238)	\$0	\$23,238	NO	YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$2,909	\$727	(\$2,182)	-	-	-	\$2,909	\$0	(\$2,909)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$704	\$176	(\$528)	-	-	-	\$704	\$0	(\$704)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$163)	(\$41)	\$122	-	-	-	(\$163)	\$0	\$163	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$4,341	\$1,073	(\$3,268)	-	-	-	\$4,325	\$0	(\$4,325)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$695	\$695	0.00	-	-	0	\$0	\$0	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$4,374	\$1,134	(\$3,240)	-	-	-	\$4,636	\$0	(\$4,636)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$5,716	\$1,482	(\$4,234)	-	-	-	\$6,060	\$0	(\$6,060)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$2,858	\$741	(\$2,117)	-	-	-	\$3,030	\$0	(\$3,030)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$2,858	\$741	(\$2,117)	-	-	-	\$3,030	\$0	(\$3,030)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$4,380	\$1,136	(\$3,244)	-	-	-	\$4,642	\$0	(\$4,642)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$5,700	\$1,478	(\$4,222)	-	-	-	\$6,042	\$0	(\$6,042)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$2,681	\$695	(\$1,986)	-	-	-	\$2,842	\$0	(\$2,842)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$12,297	\$2,126	(\$10,171)	-	-	-	\$13,035	\$0	(\$13,035)	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$2,190	\$568	(\$1,622)	-	-	-	\$2,321	\$0	(\$2,321)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$14,290	\$3,705	(\$10,585)	-	-	-	\$15,150	\$0	(\$15,150)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$2,681	\$695	(\$1,986)	-	-	-	\$2,842	\$0	(\$2,842)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$17,148	\$4,446	(\$12,702)	-	-	-	\$18,180	\$0	(\$18,180)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$34,296	\$8,892	(\$25,404)	-								

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S						(\$44,898)	(\$11,224)	\$33,674				(\$47,592)	\$0	\$47,592	NO	YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00				0	\$261	\$261	0.00			0	\$0	\$0	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A					\$1,824	\$462	(\$1,362)				\$1,868	\$0	(\$1,868)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A					\$1,720	\$434	(\$1,286)				\$1,760	\$0	(\$1,760)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A					\$860	\$217	(\$643)				\$880	\$0	(\$880)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A					\$860	\$217	(\$643)				\$880	\$0	(\$880)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A					\$1,772	\$448	(\$1,324)				\$1,814	\$0	(\$1,814)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A					\$1,536	\$388	(\$1,148)				\$1,572	\$0	(\$1,572)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A					\$903	\$228	(\$675)				\$925	\$0	(\$925)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$3,180	\$536	(\$2,644)				\$3,258	\$0	(\$3,258)	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A					\$985	\$249	(\$736)				\$1,009	\$0	(\$1,009)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A					\$3,520	\$890	(\$2,630)				\$3,605	\$0	(\$3,605)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A					\$709	\$179	(\$530)				\$727	\$0	(\$727)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A					\$4,182	\$1,056	(\$3,126)				\$4,284	\$0	(\$4,284)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A					\$8,364	\$2,112	(\$6,252)				\$8,568	\$0	(\$8,568)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A					\$11,745	\$2,970	(\$8,775)				\$12,030	\$0	(\$12,030)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A					\$5,128	\$1,296	(\$3,832)				\$5,256	\$0	(\$5,256)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A					\$8,921	\$2,255	(\$6,666)				\$9,141	\$0	(\$9,141)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A					\$4,866	\$1,230	(\$3,636)				\$4,986	\$0	(\$4,986)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A					\$912	\$231	(\$681)				\$934	\$0	(\$934)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A					\$8,150	\$2,060	(\$6,090)				\$8,350	\$0	(\$8,350)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A					\$1,394	\$352	(\$1,042)				\$1,428	\$0	(\$1,428)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A					\$860	\$217	(\$643)				\$880	\$0	(\$880)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$1,855	\$458	(\$1,397)	-	-	-	\$1,848	\$0	(\$1,848)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$160	\$160	0.00	-	-	0	\$0	\$0	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$1,120	\$284	(\$836)	-	-	-	\$1,146	\$0	(\$1,146)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$1,056	\$266	(\$790)	-	-	-	\$1,082	\$0	(\$1,082)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$528	\$133	(\$395)	-	-	-	\$541	\$0	(\$541)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$528	\$133	(\$395)	-	-	-	\$541	\$0	(\$541)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$1,088	\$274	(\$814)	-	-	-	\$1,114	\$0	(\$1,114)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$942	\$238	(\$704)	-	-	-	\$966	\$0	(\$966)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$554	\$140	(\$414)	-	-	-	\$568	\$0	(\$568)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$1,953	\$330	(\$1,623)	-	-	-	\$2,001	\$0	(\$2,001)	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$605	\$153	(\$452)	-	-	-	\$620	\$0	(\$620)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$2,160	\$545	(\$1,615)	-	-	-	\$2,215	\$0	(\$2,215)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$436	\$110	(\$326)	-	-	-	\$446	\$0	(\$446)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$2,568	\$648	(\$1,920)	-	-	-	\$2,628	\$0	(\$2,628)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$5,136	\$1,296	(\$3,840)	-	-	-	\$5,256	\$0	(\$5,256)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$7,215	\$1,830	(\$5,385)	-	-	-	\$7,380	\$0	(\$7,380)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$3,152	\$800	(\$2,352)	-	-	-	\$3,224	\$0	(\$3,224)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$5,478	\$1,386	(\$4,092)	-	-	-	\$5,610	\$0	(\$5,610)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$2,988	\$756	(\$2,232)	-	-	-	\$3,060	\$0	(\$3,060)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$560	\$142	(\$418)	-	-	-	\$573	\$0	(\$573)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$5,000	\$1,270	(\$3,730)	-	-	-	\$5,130	\$0	(\$5,130)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		-	-	-	\$856	\$216	(\$640)	-	-	-	\$876	\$0	(\$876)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951																																		

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHHC are-CityMatchPr ojc	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$1,139	\$281	(\$858)	-	-	-	\$1,135	\$0	(\$1,135)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$3,780	\$3,780	0.00	-	-	0	\$0	\$0	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$34,018	\$8,820	(\$25,198)	-	-	-	\$36,058	\$0	(\$36,058)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$28,680	\$7,436	(\$21,244)	-	-	-	\$30,400	\$0	(\$30,400)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$14,340	\$3,718	(\$10,622)	-	-	-	\$15,200	\$0	(\$15,200)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$14,340	\$3,718	(\$10,622)	-	-	-	\$15,200	\$0	(\$15,200)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$32,446	\$8,412	(\$24,034)	-	-	-	\$34,392	\$0	(\$34,392)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$27,880	\$7,228	(\$20,652)	-	-	-	\$29,554	\$0	(\$29,554)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$14,579	\$3,780	(\$10,799)	-	-	-	\$15,454	\$0	(\$15,454)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$37,191	\$6,428	(\$30,763)	-	-	-	\$39,423	\$0	(\$39,423)	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$16,223	\$4,206	(\$12,017)	-	-	-	\$17,196	\$0	(\$17,196)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$71,700	\$18,590	(\$53,110)	-	-	-	\$76,000	\$0	(\$76,000)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$14,579	\$3,780	(\$10,799)	-	-	-	\$15,454	\$0	(\$15,454)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$86,040	\$22,308	(\$63,732)	-	-	-	\$91,200	\$0	(\$91,200)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$172,080	\$44,616	(\$127,464)	-	-	-	\$182,400	\$0	(\$182,400)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$243,345	\$63,090	(\$180,255)	-	-	-	\$257,940	\$0	(\$257,940)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$111,520	\$28,912	(\$82,608)	-	-	-	\$118,216	\$0	(\$118,216)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$187,099	\$48,510	(\$138,589)	-	-	-	\$198,319	\$0	(\$198,319)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$102,054	\$26,460	(\$75,594)	-	-	-	\$108,174	\$0	(\$108,174)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$17,009	\$4,410	(\$12,599)	-	-	-	\$18,029	\$0	(\$18,029)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$143,400	\$37,180	(\$106,220)	-	-	-	\$152,000	\$0	(\$152,000)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7393_C	Soft Floor Coverer																				

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$2,358	\$612	(\$1,746)	-	-	-	\$2,458	\$0	(\$2,458)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$1,176	\$305	(\$871)	-	-	-	\$1,226	\$0	(\$1,226)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXCUTIVES ASSOCIATION	C	A		-	-	-	\$3,399	\$588	(\$2,811)	-	-	-	\$3,540	\$0	(\$3,540)	NO		YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$1,264	\$328	(\$936)	-	-	-	\$1,317	\$0	(\$1,317)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		-	-	-	\$5,900	\$1,530	(\$4,370)	-	-	-	\$6,145	\$0	(\$6,145)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		-	-	-	\$1,176	\$305	(\$871)	-	-	-	\$1,226	\$0	(\$1,226)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$7,080	\$1,836	(\$5,244)	-	-	-	\$7,374	\$0	(\$7,374)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		-	-	-	\$14,160	\$3,672	(\$10,488)	-	-	-	\$14,748	\$0	(\$14,748)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$18,960	\$4,920	(\$14,040)	-	-	-	\$19,755	\$0	(\$19,755)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		-	-	-	\$9,432	\$2,448	(\$6,984)	-	-	-	\$9,832	\$0	(\$9,832)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$13,893	\$3,597	(\$10,296)	-	-	-	\$14,476	\$0	(\$14,476)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$7,578	\$1,962	(\$5,616)	-	-	-	\$7,896	\$0	(\$7,896)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$1,263	\$327	(\$936)	-	-	-	\$1,316	\$0	(\$1,316)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$11,800	\$3,060	(\$8,740)	-	-	-	\$12,290	\$0	(\$12,290)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		-	-	-	\$2,360	\$612	(\$1,748)	-	-	-	\$2,458	\$0	(\$2,458)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		-	-	-	\$1,180	\$306	(\$874)	-	-	-	\$1,229	\$0	(\$1,229)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$1,264	\$328	(\$936)	-	-	-	\$1,317	\$0	(\$1,317)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$5,050	\$1,310	(\$3,740)	-	-	-	\$5,260	\$0	(\$5,260)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		-	-	-	\$2,360	\$612	(\$1,748)	-	-	-	\$2,458	\$0	(\$2,458)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$1,180	\$306	(\$874)	-	-	-	\$1,229	\$0	(\$1,229)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$15,581)	(\$3,895)	\$11,686	-	-	-	(\$16,236)	\$0	\$16,236	NO		YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	51701																									

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A					\$1,890	\$480	(\$1,410)				\$1,935	\$0	(\$1,935)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A					\$824	\$208	(\$616)				\$848	\$0	(\$848)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A					\$1,441	\$363	(\$1,078)				\$1,474	\$0	(\$1,474)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A					\$786	\$198	(\$588)				\$804	\$0	(\$804)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A					\$147	\$37	(\$110)				\$151	\$0	(\$151)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A					\$1,320	\$330	(\$990)				\$1,350	\$0	(\$1,350)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A					\$224	\$56	(\$168)				\$230	\$0	(\$230)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A					\$139	\$35	(\$104)				\$142	\$0	(\$142)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A					\$73	\$19	(\$54)				\$75	\$0	(\$75)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A					\$415	\$105	(\$310)				\$425	\$0	(\$425)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A					\$210	\$54	(\$156)				\$216	\$0	(\$216)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A					\$147	\$37	(\$110)				\$151	\$0	(\$151)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					(\$1,603)	(\$401)	\$1,202				(\$1,603)	\$0	\$1,603	NO	YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S					\$201	\$51	(\$150)				\$201	\$0	(\$201)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S					\$49	\$13	(\$36)				\$49	\$0	(\$49)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					(\$11)	(\$3)	\$8				(\$11)	\$0	\$11	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	TEMPM_E	Temporary - Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S					\$299	\$74	(\$225)				\$298	\$0	(\$298)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519110	Flexible Benefit Package	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					\$14,193	\$2,454	(\$11,739)				\$15,045	\$0	(\$15,045)	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00		0	\$164	\$164	0.00			0	\$0	\$0	NO	YES	Change reflective of Prop B: department split to SAS and position substituted to reflect new needs
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A					\$1,148	\$290	(\$858)				\$1,176	\$0	(\$1,176)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A					\$1,082	\$274	(\$808)				\$1,108	\$0	(\$1,108)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A					\$541	\$137	(\$404)				\$554	\$0	(\$554)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130</																									

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		-	-	-	\$574	\$145	(\$429)	-	-	-	\$588	\$0	(\$588)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$5,130	\$1,300	(\$3,830)	-	-	-	\$5,260	\$0	(\$5,260)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		-	-	-	\$876	\$222	(\$654)	-	-	-	\$898	\$0	(\$898)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		-	-	-	\$541	\$137	(\$404)	-	-	-	\$554	\$0	(\$554)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		-	-	-	\$286	\$72	(\$214)	-	-	-	\$293	\$0	(\$293)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,615	\$410	(\$1,205)	-	-	-	\$1,655	\$0	(\$1,655)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		-	-	-	\$820	\$208	(\$612)	-	-	-	\$840	\$0	(\$840)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		-	-	-	\$574	\$145	(\$429)	-	-	-	\$588	\$0	(\$588)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$6,250)	(\$1,562)	\$4,688	-	-	-	(\$6,250)	\$0	\$6,250	NO	YES	Changes reflective of department split to SAS
GFS	DPW	207990	DPW Operations	229822	DPW Building Repair	207951	DPW BBR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	STPEM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$44)	(\$11)	\$33	-	-	-	(\$44)	\$0	\$44	NO	YES	Change reflective of Prop B: department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		2.00	0.50	(1.50)	\$307,318	\$77,712	(\$229,606)	2.00	-	(2.00)	\$314,804	\$0	(\$314,804)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		1.00	0.25	(0.75)	\$205,938	\$52,076	(\$153,862)	1.00	-	(1.00)	\$210,955	\$0	(\$210,955)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		1.00	0.25	(0.75)	\$79,120	\$20,007	(\$59,113)	1.00	-	(1.00)	\$81,048	\$0	(\$81,048)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	0.25	(0.75)	\$134,607	\$34,038	(\$100,569)	1.00	-	(1.00)	\$137,886	\$0	(\$137,886)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		8.00	2.00	(6.00)	\$620,672	\$156,952	(\$463,720)	8.00	-	(8.00)	\$635,792	\$0	(\$635,792)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		1.00	0.25	(0.75)	\$86,396	\$21,847	(\$64,549)	1.00	-	(1.00)	\$88,501	\$0	(\$88,501)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		1.00	0.25	(0.75)	\$113,614	\$28,730	(\$84,884)	1.00	-	(1.00)	\$116,382	\$0	(\$116,382)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	0.25	(0.75)	\$132,396	\$33,480	(\$98,916)	1.00	-	(1.00)	\$135,621	\$0	(\$135,621)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		2.00	0.50	(1.50)	\$209,120	\$52,880	(\$156,240)	2.00	-	(2.00)	\$214,214	\$0	(\$214,214)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		3.00	0.75	(2.25)	\$408,264	\$103,239	(\$305,025)	3.00	-	(3.00)	\$418,212	\$0	(\$418,212)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	0.25	(0.75)	\$103,805	\$26,249	(\$77,556)	1.00	-	(1.00)	\$106,333	\$0	(\$106,333)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		30.00	7.50	(22.50)	\$2,807,760	\$710,010	(\$2,097,750)	30.00	-	(30.00)	\$2,876,130	\$0	(\$2,876,130)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		14.00	3.50	(10.50)	\$1,765,274	\$446,390	(\$1,318,884)	14.00								

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$206,666)	(\$51,666)	\$155,000	-	-	-	(\$206,666)	\$0	\$206,666	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		21.75	5.37	(16.38)	\$2,572,987	\$635,825	(\$1,937,162)	-	21.67	-	(21.67)	\$2,563,129	\$0	(\$2,563,129)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$15,302	\$3,825	(\$11,477)	-	-	-	\$15,302	\$0	(\$15,302)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$1,428,752	\$357,187	(\$1,071,565)	-	-	-	\$1,428,750	\$0	(\$1,428,750)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$51,646	\$13,060	(\$38,586)	-	-	-	\$40,742	\$0	(\$40,742)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$34,609	\$8,752	(\$25,857)	-	-	-	\$27,302	\$0	(\$27,302)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$13,679	\$3,459	(\$10,220)	-	-	-	\$10,881	\$0	(\$10,881)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$23,271	\$5,720	(\$17,551)	-	-	-	\$18,511	\$0	(\$18,511)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$107,304	\$27,136	(\$80,168)	-	-	-	\$85,352	\$0	(\$85,352)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$14,937	\$3,777	(\$11,160)	-	-	-	\$11,881	\$0	(\$11,881)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$19,642	\$4,967	(\$14,675)	-	-	-	\$15,624	\$0	(\$15,624)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$22,889	\$5,788	(\$17,101)	-	-	-	\$18,207	\$0	(\$18,207)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$36,154	\$9,142	(\$27,012)	-	-	-	\$28,758	\$0	(\$28,758)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$68,610	\$17,349	(\$51,261)	-	-	-	\$54,126	\$0	(\$54,126)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$17,946	\$4,538	(\$13,408)	-	-	-	\$14,275	\$0	(\$14,275)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$485,430	\$122,760	(\$362,670)	-	-	-	\$386,130	\$0	(\$386,130)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$305,186	\$77,168	(\$228,018)	-	-	-	\$242,760	\$0	(\$242,760)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$294,288	\$74,416	(\$219,872)	-	-	-	\$234,096	\$0	(\$234,096)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$89,369	\$22,603	(\$66,766)	-	-	-	\$68,544	\$0	(\$68,544)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,300,125	\$581,650	(\$1,718,475)	-	-	-	\$1,829,700	\$0	(\$1,829,700)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,317	\$2,609	(\$7,708)	-	-	-	\$7,913	\$0	(\$7,913)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$202,250)	(\$50,562)	\$151,688	-	-	-	(\$157,054)	\$0	\$157,054	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$39,721)	(\$9,930)	\$29,791	-	-	-	(\$29,741)	\$0	\$29,741	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$18,496	\$4,818	(\$13,678)	-	-	-	\$19,040	\$0	(\$19,040)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990</																																							

Budget System Report 15.30.004 filtered on Gross Expenditures																																								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	FY 2022-23				FY 2023-24				FORMULA		FILL IN				
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$8,209	\$2,076	(\$6,133)	-	-	-	\$8,409	\$0	(\$8,409)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$12,966	\$3,278	(\$9,688)	-	-	-	\$13,282	\$0	(\$13,282)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$25,311	\$6,402	(\$18,909)	-	-	-	\$25,929	\$0	(\$25,929)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$6,436	\$1,627	(\$4,809)	-	-	-	\$6,593	\$0	(\$6,593)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$174,090	\$44,010	(\$130,080)	-	-	-	\$178,320	\$0	(\$178,320)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$109,452	\$27,678	(\$81,774)	-	-	-	\$112,112	\$0	(\$112,112)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$105,536	\$26,688	(\$78,848)	-	-	-	\$108,112	\$0	(\$108,112)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$28,833	\$7,287	(\$21,546)	-	-	-	\$29,533	\$0	(\$29,533)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$824,810	\$208,650	(\$616,160)	-	-	-	\$845,030	\$0	(\$845,030)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$3,328	\$842	(\$2,486)	-	-	-	\$3,409	\$0	(\$3,409)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$72,531)	(\$18,133)	\$54,398	-	-	-	(\$72,531)	\$0	\$72,531	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$88,583	\$22,146	(\$66,437)	-	-	-	\$88,583	\$0	(\$88,583)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$949	\$237	(\$712)	-	-	-	\$949	\$0	(\$949)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	STPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$12,813)	(\$3,203)	\$9,610	-	-	-	(\$12,813)	\$0	\$12,813	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	TEPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$159,525	\$39,421	(\$120,104)	-	-	-	\$158,914	\$0	(\$158,914)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,456	\$1,126	(\$3,330)	-	-	-	\$4,564	\$0	(\$4,564)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$2,986	\$755	(\$2,231)	-	-	-	\$3,059	\$0	(\$3,059)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,147	\$290	(\$857)	-	-	-	\$1,175	\$0	(\$1,175)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,952	\$494	(\$1,458)	-	-	-	\$1,999	\$0	(\$1,999)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$9,000	\$2,272	(\$6,728)	-	-	-	\$9,216	\$0	(\$9,216)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,253	\$317	(\$936)	-	-	-	\$1,283	\$0	(\$1,283)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,647	\$417	(\$1,230)	-	-	-	\$1,688	\$0	(\$1,688)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,920	\$485	(\$1,435)	-	-	-	\$1,967	\$0	(\$1,967)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	C																

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$6,741	\$1,708	(\$5,033)	-	-	-	\$6,909	\$0	(\$6,909)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$192,920	\$48,790	(\$144,130)	-	-	-	\$197,575	\$0	(\$197,575)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	9922_C	Public Service Aide Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$778	\$197	(\$581)	-	-	-	\$797	\$0	(\$797)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$16,963)	(\$4,241)	\$12,722	-	-	-	(\$16,963)	\$0	\$16,963	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$20,717	\$5,179	(\$15,538)	-	-	-	\$20,717	\$0	(\$20,717)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$222	\$56	(\$166)	-	-	-	\$222	\$0	(\$222)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$2,997)	(\$750)	\$2,247	-	-	-	(\$2,997)	\$0	\$2,997	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S14020	Social Sec-Medicare(Hl Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$37,308	\$9,219	(\$28,089)	-	-	-	\$37,165	\$0	(\$37,165)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$8,198	\$2,126	(\$6,072)	-	-	-	\$8,690	\$0	(\$8,690)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,099	\$1,063	(\$3,036)	-	-	-	\$4,345	\$0	(\$4,345)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,037	\$1,306	(\$3,731)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$1,068	(\$3,052)	-	-	-	\$4,367	\$0	(\$4,367)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$40,296	\$10,448	(\$29,848)	-	-	-	\$42,720	\$0	(\$42,720)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,037	\$1,306	(\$3,731)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,037	\$1,306	(\$3,731)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$1,068	(\$3,052)	-	-	-	\$4,367	\$0	(\$4,367)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,074	\$2,612	(\$7,462)	-	-	-	\$10,680	\$0	(\$10,680)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$13,263	\$3,438	(\$9,825)	-	-	-	\$14,061	\$0	(\$14,061)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$1,068	(\$3,052)	-	-	-	\$4,367	\$0	(\$4,367)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$120,390	\$31,200	(\$89,190)	-	-	-	\$127,620	\$0	(\$127,620)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$56,182	\$14,560	(\$41,622)	-	-	-	\$59,556	\$0	(\$59,556)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$45,728	\$11,856	(\$33,872)	-	-	-	\$48,480	\$0	(\$48,480)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$28,091	\$7,280	(\$20,811)	-	-	-	\$29,778	\$0	(\$29,778)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$644,085	\$166,920	(\$477,165)	-	-	-	\$682,765	\$0	(\$682,765)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,037	\$1,306	(\$3,731)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$834	\$211	(\$623)	-	-	-	\$854	\$0	(\$854)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$3,848	\$976	(\$2,872)	-	-	-	\$3,936	\$0	(\$3,936)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$535	\$135	(\$400)	-	-	-	\$548	\$0	(\$548)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$704	\$178	(\$526)	-	-	-	\$721	\$0	(\$721)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$820	\$207	(\$613)	-	-	-	\$840	\$0	(\$840)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,296	\$328	(\$968)	-	-	-	\$1,328	\$0	(\$1,328)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$2,529	\$639	(\$1,890)	-	-	-	\$2,592	\$0	(\$2,592)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$643	\$163	(\$480)	-	-	-	\$659	\$0	(\$659)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$17,400	\$4,410	(\$12,990)	-	-	-	\$17,820	\$0	(\$17,820)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$10,934	\$2,772	(\$8,162)	-	-	-	\$11,200	\$0	(\$11,200)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$10,544	\$2,672	(\$7,872)	-	-	-	\$10,800	\$0	(\$10,800)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,884	\$728	(\$2,156)	-	-	-	\$2,954	\$0	(\$2,954)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$82,495	\$20,865	(\$61,630)	-	-	-	\$84,425	\$0	(\$84,425)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$333	\$84	(\$249)	-	-	-	\$341	\$0	(\$341)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$7,248)	(\$1,812)	\$5,436	-	-	-	(\$7,248)	\$0	\$7,248	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$8,852	\$2,213	(\$6,639)	-	-	-	\$8,852	\$0	(\$8,852)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$95	\$24	(\$71)	-	-	-	\$95	\$0	(\$95)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEMP_C	Step Adjustments - Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$1,280)	(\$320)	\$960	-	-	-	(\$1,280)	\$0	\$1,280	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	81M	81M - Special Class TEMP Misc	E	S		-	-	-	\$15,942	\$3,940	(\$12,002)	-	-	-	\$15,881	\$0	(\$15,881)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$1,170	\$296	(\$874)	-	-	-	\$1,198	\$0	(\$1,198)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$783	\$198	(\$585)	-	-	-	\$803	\$0	(\$803)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$301	\$76	(\$225)	-	-	-	\$308	\$0	(\$308)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$512	\$129	(\$383)	-	-	-	\$525	\$0	(\$525)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$2,360	\$600	(\$1,760)	-	-	-	\$2,416	\$0	(\$2,416)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$329	\$83	(\$246)	-	-	-	\$337	\$0	(\$337)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$432	\$109	(\$323)	-	-	-	\$443	\$0	(\$443)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHHC are- CityMatchPr opC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$504	\$127	(\$377)	-	-	-	\$516	\$0	(\$516)	NO	YES	Change reflective to department split to SAS

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$796	\$202	(\$594)	-	-	-	\$814	\$0	(\$814)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$1,554	\$393	(\$1,161)	-	-	-	\$1,590	\$0	(\$1,590)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$395	\$100	(\$295)	-	-	-	\$405	\$0	(\$405)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$10,680	\$2,700	(\$7,980)	-	-	-	\$10,950	\$0	(\$10,950)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$6,720	\$1,694	(\$5,026)	-	-	-	\$6,874	\$0	(\$6,874)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$6,480	\$1,632	(\$4,848)	-	-	-	\$6,640	\$0	(\$6,640)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,771	\$448	(\$1,323)	-	-	-	\$1,813	\$0	(\$1,813)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$50,560	\$12,840	(\$37,720)	-	-	-	\$51,840	\$0	(\$51,840)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$204	\$52	(\$152)	-	-	-	\$209	\$0	(\$209)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$4,450)	(\$1,112)	\$3,338	-	-	-	(\$4,450)	\$0	\$4,450	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$5,435	\$1,359	(\$4,076)	-	-	-	\$5,435	\$0	(\$5,435)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$58	\$14	(\$44)	-	-	-	\$58	\$0	(\$58)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$786)	(\$196)	\$590	-	-	-	(\$786)	\$0	\$786	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$9,788	\$2,419	(\$7,369)	-	-	-	\$9,751	\$0	(\$9,751)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$24,794	\$6,428	(\$18,366)	-	-	-	\$26,282	\$0	(\$26,282)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$12,397	\$3,214	(\$9,183)	-	-	-	\$13,141	\$0	(\$13,141)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,215	\$2,648	(\$7,567)	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$2,986	(\$8,533)	-	-	-	\$12,210	\$0	(\$12,210)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$81,720	\$21,184	(\$60,536)	-	-	-	\$86,624	\$0	(\$86,624)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,215	\$2,648	(\$7,567)	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,215	\$2,648	(\$7,567)	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$2,986	(\$8,533)	-	-	-	\$12,210	\$0	(\$12,210)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$20,430	\$5,296	(\$15,134)	-	-	-	\$21,656	\$0	(\$21,656)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$34,572	\$8,964	(\$25,608)	-	-	-	\$36,645	\$0	(\$36,645)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$2,986	(\$8,533)	-	-	-	\$12,210	\$0	(\$12,210)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$336,720	\$87,300	(\$249,420)	-	-							

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$78,568	\$20,370	(\$58,198)	-	-	-	\$83,279	\$0	(\$83,279)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,801,450	\$467,055	(\$1,334,395)	-	-	-	\$1,909,470	\$0	(\$1,909,470)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	9922_C	Public Service Aide-Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,215	\$2,648	(\$7,567)	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous us	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$133,461)	(\$33,365)	\$100,096	-	-	-	(\$141,468)	\$0	\$141,468	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$2,266	\$588	(\$1,678)	-	-	-	\$2,360	\$0	(\$2,360)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$1,133	\$294	(\$839)	-	-	-	\$1,180	\$0	(\$1,180)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$253	(\$721)	-	-	-	\$1,015	\$0	(\$1,015)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$268	(\$765)	-	-	-	\$1,076	\$0	(\$1,076)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$7,792	\$2,024	(\$5,768)	-	-	-	\$8,120	\$0	(\$8,120)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$253	(\$721)	-	-	-	\$1,015	\$0	(\$1,015)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$253	(\$721)	-	-	-	\$1,015	\$0	(\$1,015)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$268	(\$765)	-	-	-	\$1,076	\$0	(\$1,076)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,948	\$506	(\$1,442)	-	-	-	\$2,030	\$0	(\$2,030)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$3,096	\$804	(\$2,292)	-	-	-	\$3,225	\$0	(\$3,225)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$268	(\$765)	-	-	-	\$1,076	\$0	(\$1,076)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$30,300	\$7,860	(\$22,440)	-	-	-	\$31,560	\$0	(\$31,560)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7281_C	Street Environment al Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$14,140	\$3,668	(\$10,472)	-	-	-	\$14,728	\$0	(\$14,728)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$18,880	\$4,896	(\$13,984)	-	-	-	\$19,664	\$0	(\$19,664)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$7,070	\$1,834	(\$5,236)	-	-	-	\$7,364	\$0	(\$7,364)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$162,105	\$42,050	(\$120,055)	-	-	-	\$168,845	\$0	(\$168,845)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	9922_C	Public Service Aide-Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$253	(\$721)	-	-	-	\$1,015	\$0	(\$1,015)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous us	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$11,374)	(\$2,844)	\$8,530	-	-	-	(\$11,851)	\$0	\$11,851	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$308	\$78	(\$230)	-	-	-	\$314	\$0	(\$314)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$206	\$52	(\$154)	-	-	-	\$211	\$0	(\$211)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$79	\$20	(\$59)	-	-	-	\$81	\$0	(\$81)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C																	

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$132	\$33	(\$99)	-	-	-	\$136	\$0	(\$136)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$210	\$52	(\$158)	-	-	-	\$214	\$0	(\$214)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$408	\$102	(\$306)	-	-	-	\$417	\$0	(\$417)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$104	\$26	(\$78)	-	-	-	\$106	\$0	(\$106)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,820	\$720	(\$2,100)	-	-	-	\$2,880	\$0	(\$2,880)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,764	\$448	(\$1,316)	-	-	-	\$1,806	\$0	(\$1,806)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$1,696	\$432	(\$1,264)	-	-	-	\$1,744	\$0	(\$1,744)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$462	\$119	(\$343)	-	-	-	\$476	\$0	(\$476)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$13,320	\$3,370	(\$9,950)	-	-	-	\$13,640	\$0	(\$13,640)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$54	\$14	(\$40)	-	-	-	\$55	\$0	(\$55)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$1,170)	(\$293)	\$877	-	-	-	(\$1,170)	\$0	\$1,170	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$1,429	\$357	(\$1,072)	-	-	-	\$1,429	\$0	(\$1,429)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$15	\$4	(\$11)	-	-	-	\$15	\$0	(\$15)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$207)	(\$52)	\$155	-	-	-	(\$207)	\$0	\$207	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$2,573	\$636	(\$1,937)	-	-	-	\$2,563	\$0	(\$2,563)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$9,462	\$2,454	(\$7,008)	-	-	-	\$10,030	\$0	(\$10,030)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519110	Flexible Benefit Package	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,731	\$1,227	(\$3,504)	-	-	-	\$5,015	\$0	(\$5,015)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$309	\$78	(\$231)	-	-	-	\$316	\$0	(\$316)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$471	\$119	(\$352)	-	-	-	\$483	\$0	(\$483)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$2,424	\$616	(\$1,808)	-	-	-	\$2,480	\$0	(\$2,480)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$337	\$85	(\$252)	-	-	-	\$345	\$0	(\$345)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$443	\$112	(\$331)	-	-	-	\$454	\$0	(\$454)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$463	\$117	(\$346)	-	-	-	\$475	\$0	(\$475)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$816	\$206	(\$610)	-	-	-	\$836	\$0	(\$836)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$1,593	\$402	(\$1,191)	-	-	-	\$1,632	\$0	(\$1,632)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$363	\$92	(\$271)	-	-	-	\$372	\$0	(\$372)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,813	\$462	(\$1,351)	-	-	-	\$1,855	\$0	(\$1,855)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$51,840	\$13,160	(\$38,680)	-	-	-	\$53,125	\$0	(\$53,125)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	9922_C	Public Service Aide Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$209	\$53	(\$156)	-	-	-	\$214	\$0	(\$214)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$4,562)	(\$1,140)	\$3,422	-	-	-	(\$4,562)	\$0	\$4,562	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0001	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$806)	(\$202)	\$604	-	-	-	(\$806)	\$0	\$806	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		1.00	0.25	(0.75)	\$136,088	\$34,413	(\$101,675)	1.00	-	(1.00)	\$139,404	\$0	(\$139,404)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		5.00	1.25	(3.75)	\$531,960	\$134,520	(\$397,440)	5.00	-	(5.00)	\$544,915	\$0	(\$544,915)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	(\$203,527)	\$0	\$203,527	-	-	-	(\$203,527)	\$0	\$203,527	NO	YES	Changes reflect approved FY 2021-22 modified duty allocations and reflect the department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.48	0.12	(0.36)	\$57,219	\$14,140	(\$43,079)	0.48	-	(0.48)	\$57,000	\$0	(\$57,000)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$22,870	\$5,783	(\$17,087)	-	-	-	\$18,042	\$0	(\$18,042)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$91,965	\$23,255	(\$68,710)	-	-	-	\$73,155	\$0	(\$73,155)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$8,437	\$2,134	(\$6,303)	-	-	-	\$8,643	\$0	(\$8,643)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$32,980	\$8,340	(\$24,640)	-	-	-	\$33,785	\$0	(\$33,785)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$3,548	\$877	(\$2,671)	-	-	-	\$3,534	\$0	(\$3,534)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$1,973	\$499	(\$1,474)	-	-	-	\$2,021	\$0	(\$2,021)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$7,715	\$1,950	(\$5,765)	-	-	-	\$7,900	\$0	(\$7,900)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$830	\$205	(\$625)	-	-	-	\$827	\$0	(\$827)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$4,421	\$1,146	(\$3,275)	-	-	-	\$4,687	\$0	(\$4,687)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$14,290	\$3,705	(\$10,585)	-	-	-	\$15,150	\$0	(\$15,150)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$843	\$213	(\$630)	-	-	-	\$864	\$0	(\$864)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$3,295	\$835	(\$2,460)	-	-	-	\$3,375	\$0	(\$3,375)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$355	\$88	(\$267)	-	-	-	\$353	\$0	(\$353)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	\$518	\$131	(\$387)	-	-	-	\$530	\$0	(\$530)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrf	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	515030	RetireeHt																							

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$530	\$135	(\$395)	-	-	-	\$545	\$0	(\$545)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$57	\$14	(\$43)	-	-	-	\$57	\$0	(\$57)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - 1535	C	A		-	-	-	\$531	\$134	(\$397)	-	-	-	\$544	\$0	(\$544)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422-0026	PW Operating	PW Operating	20680	PW SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$2,075	\$525	(\$1,550)	-	-	-	\$2,125	\$0	(\$2,125)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		8.00	2.00	(6.00)	\$0	\$0	\$0	8.00	-	(8.00)	\$0	\$0	\$0	YES	NO	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		2.00	0.50	(1.50)	\$155,168	\$39,238	(\$115,930)	2.00	-	(2.00)	\$158,948	\$0	(\$158,948)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - 1535	C	O		2.00	0.50	(1.50)	\$0	\$0	\$0	2.00	-	(2.00)	\$0	\$0	\$0	YES	NO	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		1.00	0.25	(0.75)	\$93,592	\$23,667	(\$69,925)	1.00	-	(1.00)	\$95,871	\$0	(\$95,871)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		9.00	2.25	(6.75)	\$957,528	\$242,136	(\$715,392)	9.00	-	(9.00)	\$980,847	\$0	(\$980,847)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	O		8.00	2.00	(6.00)	\$0	\$0	\$0	8.00	-	(8.00)	\$0	\$0	\$0	YES	NO	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		11.00	2.75	(8.25)	\$911,823	\$230,571	(\$681,252)	11.00	-	(11.00)	\$934,032	\$0	(\$934,032)	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	O		8.00	2.00	(6.00)	\$0	\$0	\$0	8.00	-	(8.00)	\$0	\$0	\$0	YES	NO	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		(6.18)	(1.54)	4.63	(\$727,812)	(\$181,953)	\$545,859	(6.15)	-	6.15	(\$727,811)	\$0	\$727,811	YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	(\$430,642)	\$0	\$430,642	-	-	(\$430,642)	\$0	\$430,642	NO	YES	Changes reflect approved FY 2021-22 modified duty allocations and reflect the department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$900,002	\$224,999	(\$675,003)	-	-	-	\$900,000	\$0	(\$900,000)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$26,826	\$6,784	(\$20,042)	-	-	-	\$21,338	\$0	(\$21,338)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$16,181	\$4,092	(\$12,089)	-	-	-	\$12,871	\$0	(\$12,871)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$165,537	\$41,859	(\$123,678)	-	-	-	\$131,679	\$0	(\$131,679)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$157,641	\$39,864	(\$117,777)	-	-	-	\$125,400	\$0	(\$125,400)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$125,827)	(\$31,456)	\$94,371	-	-	(\$97,709)	\$0	\$97,709	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$9,620	\$2,432	(\$7,188)	-	-	-	\$9,854	\$0	(\$9,854)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$5,803	\$1,467	(\$4,336)	-	-	-	\$5,944	\$0	(\$5,944)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$59,364	\$15,012	(\$44,352)	-	-	-	\$60,813	\$0	(\$60,813)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$56,529	\$14,300	(\$42,229)	-	-	-	\$57,915	\$0	(\$57,915)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$45,124)	(\$11,281)	\$33,843	-	-	(\$45,124)	\$0	\$45,124	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229887	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S																

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$13,887	\$3,510	(\$10,377)	-	-	-	-	-	\$14,220	\$0	(\$14,220)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$13,222	\$3,344	(\$9,878)	-	-	-	-	-	\$13,541	\$0	(\$13,541)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$10,553)	(\$2,638)	\$7,915	-	-	-	-	-	(\$10,553)	\$0	\$10,553	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$13,050	\$3,262	(\$9,788)	-	-	-	-	-	\$13,050	\$0	(\$13,050)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,074	\$2,612	(\$7,462)	-	-	-	-	-	\$10,680	\$0	(\$10,680)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$4,013	\$1,040	(\$2,973)	-	-	-	-	-	\$4,254	\$0	(\$4,254)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$25,722	\$6,669	(\$19,053)	-	-	-	-	-	\$27,270	\$0	(\$27,270)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$44,143	\$11,440	(\$32,703)	-	-	-	-	-	\$46,794	\$0	(\$46,794)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$20,390)	(\$5,098)	\$15,292	-	-	-	-	-	(\$21,613)	\$0	\$21,613	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$962	\$244	(\$718)	-	-	-	-	-	\$984	\$0	(\$984)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$580	\$147	(\$433)	-	-	-	-	-	\$594	\$0	(\$594)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$5,931	\$1,503	(\$4,428)	-	-	-	-	-	\$6,075	\$0	(\$6,075)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$5,654	\$1,430	(\$4,224)	-	-	-	-	-	\$5,786	\$0	(\$5,786)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$4,509)	(\$1,127)	\$3,382	-	-	-	-	-	(\$4,509)	\$0	\$4,509	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$5,576	\$1,394	(\$4,182)	-	-	-	-	-	\$5,576	\$0	(\$5,576)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$590	\$150	(\$440)	-	-	-	-	-	\$604	\$0	(\$604)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$356	\$90	(\$366)	-	-	-	-	-	\$365	\$0	(\$365)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$3,645	\$918	(\$2,727)	-	-	-	-	-	\$3,735	\$0	(\$3,735)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,465	\$880	(\$2,585)	-	-	-	-	-	\$3,553	\$0	(\$3,553)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$2,769)	(\$692)	\$2,077	-	-	-	-	-	(\$2,769)	\$0	\$2,769	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$3,424	\$856	(\$2,568)	-	-	-	-	-	\$3,424	\$0	(\$3,424)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$20,430	\$5,296	(\$15,134)	-	-	-	-	-	\$21,656	\$0	(\$21,656)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$11,224	\$2,910	(\$8,314)	-	-	-	-	-	\$11,897	\$0	(\$11,897)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$129,060	\$33,462	(\$95,598)	-	-	-	-	-	\$136,800	\$0	(\$136,800)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svc	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$123,464	\$32,010	(\$91,454)	-	-	-	-	-	\$130,867	\$0	(\$130,867)	NO	YES	Change reflective to department split to SAS

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$10,620	\$2,754	(\$7,866)	-	-	-	\$11,061	\$0	(\$11,061)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$11,110	\$2,882	(\$8,228)	-	-	-	\$11,572	\$0	(\$11,572)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$7,076)	(\$1,769)	\$5,307	-	-	-	(\$7,373)	\$0	\$7,373	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$156	\$40	(\$116)	-	-	-	\$158	\$0	(\$158)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$94	\$24	(\$70)	-	-	-	\$96	\$0	(\$96)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$954	\$243	(\$711)	-	-	-	\$981	\$0	(\$981)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$913	\$231	(\$682)	-	-	-	\$935	\$0	(\$935)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$728)	(\$182)	\$546	-	-	-	(\$728)	\$0	\$728	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$900	\$225	(\$675)	-	-	-	\$900	\$0	(\$900)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$606	\$154	(\$452)	-	-	-	\$620	\$0	(\$620)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$365	\$92	(\$273)	-	-	-	\$374	\$0	(\$374)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$3,735	\$945	(\$2,790)	-	-	-	\$3,825	\$0	(\$3,825)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,553	\$902	(\$2,651)	-	-	-	\$3,641	\$0	(\$3,641)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229897	DPW Street Environment Svcs	207956	DPW SES Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$2,838)	(\$709)	\$2,129	-	-	-	(\$2,838)	\$0	\$2,838	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A	1.00	0.25	(0.75)	\$70,227	\$17,759	(\$52,468)	1.00	-	(1.00)	\$71,938	\$0	(\$71,938)	YES	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A	7.00	1.75	(5.25)	\$833,028	\$210,651	(\$622,377)	7.00	-	(7.00)	\$853,321	\$0	(\$853,321)	YES	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A	1.00	0.25	(0.75)	\$130,510	\$33,003	(\$97,507)	1.00	-	(1.00)	\$133,689	\$0	(\$133,689)	YES	YES	Change reflective to department split to SAS	

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMP_C	Step Adjustments, Miscellaneous	820	R20 - Special Class No FTE	C	S						(\$38,935)	(\$9,733)	\$29,202				(\$38,935)	\$0	\$38,935	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	8TM	BTM - Special Class TEMP Misc	E	S		7.32	1.81	(5.51)	\$865,452	\$213,867	(\$651,585)	7.29		(7.29)	\$862,136	\$0	(\$862,136)	YES	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	820	R20 - Special Class No FTE	E	S						\$13,800	\$3,450	(\$10,350)				\$13,800	\$0	(\$13,800)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	820	R20 - Special Class No FTE	E	S						\$190,674	\$47,668	(\$143,006)				\$190,674	\$0	(\$190,674)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A						\$12,141	\$3,070	(\$9,071)				\$9,658	\$0	(\$9,658)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$144,018	\$36,421	(\$107,597)				\$114,562	\$0	(\$114,562)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A						\$22,563	\$5,706	(\$16,857)				\$17,948	\$0	(\$17,948)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$46,312	\$11,710	(\$34,602)				\$36,534	\$0	(\$36,534)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$68,235	\$17,256	(\$50,979)				\$54,276	\$0	(\$54,276)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A						\$64,014	\$16,188	(\$47,826)				\$50,919	\$0	(\$50,919)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A						\$190,611	\$48,204	(\$142,407)				\$151,623	\$0	(\$151,623)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A						\$367,860	\$93,020	(\$274,840)				\$292,620	\$0	(\$292,620)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$90,738	\$22,944	(\$67,794)				\$72,180	\$0	(\$72,180)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$96,186	\$24,324	(\$71,862)				\$76,512	\$0	(\$76,512)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$55,335	\$13,992	(\$41,343)				\$44,016	\$0	(\$44,016)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A						\$69,140	\$17,484	(\$51,656)				\$54,996	\$0	(\$54,996)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$248,608	\$62,866	(\$185,742)				\$197,761	\$0	(\$197,761)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	82M	R2M - Special Class Pro-rated Misc	C	S						(\$111,836)	(\$27,959)	\$83,877				(\$86,845)	\$0	\$86,845	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	STEMP_C	Step Adjustments, Miscellaneous	820	R20 - Special Class No FTE	C	S						(\$7,483)	(\$1,870)	\$5,613				(\$5,603)	\$0	\$5,603			

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$19,845	\$5,019	(\$14,826)	-	-	-	\$20,328	\$0	(\$20,328)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A		-	-	-	\$24,796	\$6,268	(\$18,528)	-	-	-	\$25,400	\$0	(\$25,400)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$89,165	\$22,542	(\$66,623)	-	-	-	\$91,324	\$0	(\$91,324)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$40,107)	(\$10,027)	\$30,080	-	-	-	(\$40,107)	\$0	\$40,107	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$11,822	\$2,956	(\$8,866)	-	-	-	\$11,822	\$0	(\$11,822)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$856	\$214	(\$642)	-	-	-	\$856	\$0	(\$856)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$2,414)	(\$604)	\$1,810	-	-	-	(\$2,414)	\$0	\$2,414	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$53,658	\$13,260	(\$40,398)	-	-	-	\$53,452	\$0	(\$53,452)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,018	\$257	(\$761)	-	-	-	\$1,043	\$0	(\$1,043)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$12,082	\$3,052	(\$9,030)	-	-	-	\$12,376	\$0	(\$12,376)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$1,892	\$479	(\$1,413)	-	-	-	\$1,938	\$0	(\$1,938)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,996	\$1,010	(\$2,986)	-	-	-	\$4,094	\$0	(\$4,094)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$5,724	\$1,446	(\$4,278)	-	-	-	\$5,862	\$0	(\$5,862)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICKLAYERS	C	A		-	-	-	\$5,370	\$1,359	(\$4,011)	-	-	-	\$5,499	\$0	(\$5,499)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$15,984	\$4,041	(\$11,943)	-	-	-	\$16,380	\$0	(\$16,380)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$30,860	\$7,800	(\$23,060)	-	-	-	\$31,600	\$0	(\$31,600)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002																														

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$8,574	\$2,223	(\$6,351)	-	-	-	\$9,090	\$0	(\$9,090)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$20,439	\$5,301	(\$15,138)	-	-	-	\$21,672	\$0	(\$21,672)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD WATER & CONST TEAMSTERS	C	A		-	-	-	\$57,160	\$14,820	(\$42,340)	-	-	-	\$60,600	\$0	(\$60,600)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$24,078	\$6,240	(\$17,838)	-	-	-	\$25,524	\$0	(\$25,524)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$24,078	\$6,240	(\$17,838)	-	-	-	\$25,524	\$0	(\$25,524)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$12,039	\$3,120	(\$8,919)	-	-	-	\$12,762	\$0	(\$12,762)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A		-	-	-	\$11,432	\$2,964	(\$8,468)	-	-	-	\$12,120	\$0	(\$12,120)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$68,221	\$17,680	(\$50,541)	-	-	-	\$72,318	\$0	(\$72,318)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$18,122)	(\$4,530)	\$13,592	-	-	-	(\$19,210)	\$0	\$19,210	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$435	\$110	(\$325)	-	-	-	\$446	\$0	(\$446)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$5,159	\$1,302	(\$3,857)	-	-	-	\$5,285	\$0	(\$5,285)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$809	\$204	(\$605)	-	-	-	\$828	\$0	(\$828)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,708	\$432	(\$1,276)	-	-	-	\$1,748	\$0	(\$1,748)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,445	\$618	(\$1,827)	-	-	-	\$2,505	\$0	(\$2,505)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$2,295	\$579	(\$1,716)	-	-	-	\$2,349	\$0	(\$2,349)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$6,831	\$1,728	(\$5,103)	-	-	-	\$7,002	\$0	(\$7,002)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD WATER & CONST TEAMSTERS	C	A		-	-	-	\$13,180	\$3,340	(\$9,840)	-	-	-	\$13,500	\$0	(\$13,500)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe																										

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept FTE	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$496	\$126	(\$370)	-	-	-	\$509	\$0	(\$509)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,048	\$266	(\$782)	-	-	-	\$1,074	\$0	(\$1,074)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,500	\$381	(\$1,119)	-	-	-	\$1,539	\$0	(\$1,539)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$1,410	\$357	(\$1,053)	-	-	-	\$1,443	\$0	(\$1,443)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$4,194	\$1,062	(\$3,132)	-	-	-	\$4,293	\$0	(\$4,293)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$8,100	\$2,040	(\$6,060)	-	-	-	\$8,300	\$0	(\$8,300)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,998	\$504	(\$1,494)	-	-	-	\$2,046	\$0	(\$2,046)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,118	\$534	(\$1,584)	-	-	-	\$2,166	\$0	(\$2,166)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,218	\$309	(\$909)	-	-	-	\$1,248	\$0	(\$1,248)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A		-	-	-	\$1,520	\$384	(\$1,136)	-	-	-	\$1,560	\$0	(\$1,560)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$5,474	\$1,377	(\$4,097)	-	-	-	\$5,610	\$0	(\$5,610)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous us	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$2,461)	(\$615)	\$1,846	-	-	-	(\$2,461)	\$0	\$2,461	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous us	B20	B20 - Special Class No FTE	E	S		-	-	-	\$725	\$181	(\$544)	-	-	-	\$725	\$0	(\$725)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous us	B20	B20 - Special Class No FTE	E	S		-	-	-	\$52	\$13	(\$39)	-	-	-	\$52	\$0	(\$52)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	STEMP_C	Step Adjustments, Miscellaneous us	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$148)	(\$37)	\$111	-	-	-	(\$148)	\$0	\$148	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous us	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$3,292	\$813	(\$2,479)	-	-	-	\$3,280	\$0	(\$3,280)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,215	\$2,648	(\$7,567)	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C																	

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23				FY 2023-24				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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$73,798)	(\$18,449)	\$55,349	-	-	-	(\$78,226)	\$0	\$78,226	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$253	(\$721)	-	-	-	\$1,015	\$0	(\$1,015)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$7,070	\$1,834	(\$5,236)	-	-	-	\$7,364	\$0	(\$7,364)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$1,252	\$325	(\$927)	-	-	-	\$1,304	\$0	(\$1,304)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,020	\$524	(\$1,496)	-	-	-	\$2,104	\$0	(\$2,104)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,030	\$786	(\$2,244)	-	-	-	\$3,156	\$0	(\$3,156)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$3,540	\$918	(\$2,622)	-	-	-	\$3,687	\$0	(\$3,687)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$11,268	\$2,925	(\$8,343)	-	-	-	\$11,736	\$0	(\$11,736)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$23,600	\$6,120	(\$17,480)	-	-	-	\$24,580	\$0	(\$24,580)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$6,060	\$1,572	(\$4,488)	-	-	-	\$6,312	\$0	(\$6,312)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$6,060	\$1,572	(\$4,488)	-	-	-	\$6,312	\$0	(\$6,312)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,030	\$786	(\$2,244)	-	-	-	\$3,156	\$0	(\$3,156)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A		-	-	-	\$4,720	\$1,224	(\$3,496)	-	-	-	\$4,916	\$0	(\$4,916)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$17,170	\$4,454	(\$12,716)	-	-	-	\$17,884	\$0	(\$17,884)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$6,289)	(\$1,572)	\$4,717	-	-	-	(\$6,553)	\$0	\$6,553	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$70	\$18	(\$52)	-	-	-	\$72	\$0	(\$72)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$833	\$210	(\$623)	-	-	-	\$854	\$0	(\$854)	NO		YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	229909	DPW Street & Sewer Repair	207958	DPW SSR Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$131	\$33	(\$98)	-	-	-	\$134	\$0	(\$134)	NO</			

Budget System Report 15.30.004 filtered on Gross Expenditures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												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Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			(1.79)	(0.45)	1.34	(\$210,831)	(\$52,708)	\$158,123	(1.78)	-	1.78	(\$210,831)	\$0	\$210,831		YES	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S			-	-	-	(\$2,235,483)	\$0	\$2,235,483	-	-	-	(\$2,235,480)	\$0	\$2,235,480	NO	YES	Changes reflect approved FY 2021-22 modified duty allocations and reflect the department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S			-	-	-	(\$2,307)	(\$577)	\$1,730	-	-	-	(\$2,307)	\$0	\$2,307	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			4.31	1.07	(3.25)	\$510,023	\$126,035	(\$383,988)	4.29	-	(4.29)	\$508,069	\$0	(\$508,069)	YES	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S			-	-	-	\$12,646	\$3,161	(\$9,485)	-	-	-	\$12,646	\$0	(\$12,646)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S			-	-	-	\$77,432	\$19,358	(\$58,074)	-	-	-	\$77,432	\$0	(\$77,432)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			-	-	-	\$25,823	\$6,530	(\$19,293)	-	-	-	\$20,371	\$0	(\$20,371)	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			-	-	-	\$103,873	\$26,264	(\$77,609)	-	-	-	\$82,621	\$0	(\$82,621)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			-	-	-	\$18,030	\$4,559	(\$13,471)	-	-	-	\$14,342	\$0	(\$14,342)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			-	-	-	\$36,060	\$9,118	(\$26,942)	-	-	-	\$28,684	\$0	(\$28,684)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			-	-	-	\$147,480	\$37,296	(\$110,184)	-	-	-	\$117,320	\$0	(\$117,320)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			-	-	-	\$52,650	\$13,314	(\$39,336)	-	-	-	\$41,880	\$0	(\$41,880)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			-	-	-	\$41,148	\$10,406	(\$30,742)	-	-	-	\$32,732	\$0	(\$32,732)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A			-	-	-	\$23,880	\$6,039	(\$17,841)	-	-	-	\$18,839	\$0	(\$18,839)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A			-	-	-	\$139,044	\$35,160	(\$103,884)	-	-	-	\$110,598	\$0	(\$110,598)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A			-	-	-	\$551,328	\$139,424	(\$411,904)	-	-	-	\$438,560	\$0	(\$438,560)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A			-	-	-	\$42,358	\$10,712	(\$31,646)	-	-	-	\$33,694	\$0	(\$33,694)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A			-	-	-	\$73,572	\$18,604	(\$54,968)	-	-	-	\$58,524	\$0	(\$58,524)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A			-	-	-	\$35,772	\$9,046	(\$26,726)	-	-	-	\$28,454	\$0	(\$28,454)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			-	-	-	\$143,310	\$36,240	(\$107,070)	-	-	-	\$114,000	\$0	(\$114,000)	NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$36,449)	(\$9,112)	\$27,337	-	-	-	(\$28,304)	\$0	\$28,304	NO	YES	Change reflective to department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary																																			

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$14,756	\$3,732	(\$11,024)	-	-	-	\$15,116	\$0	(\$15,116)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$8,810	\$2,228	(\$6,582)	-	-	-	\$9,025	\$0	(\$9,025)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$49,866	\$12,612	(\$37,254)	-	-	-	\$51,078	\$0	(\$51,078)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		-	-	-	\$197,728	\$49,984	(\$147,744)	-	-	-	\$202,528	\$0	(\$202,528)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$15,190	\$3,842	(\$11,348)	-	-	-	\$15,560	\$0	(\$15,560)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$26,384	\$6,672	(\$19,712)	-	-	-	\$27,028	\$0	(\$27,028)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$12,828	\$3,244	(\$9,584)	-	-	-	\$13,140	\$0	(\$13,140)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$51,390	\$13,000	(\$38,390)	-	-	-	\$52,650	\$0	(\$52,650)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$13,072)	(\$3,268)	\$9,804	-	-	-	(\$13,072)	\$0	\$13,072	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$4,801	\$1,200	(\$3,601)	-	-	-	\$4,801	\$0	(\$4,801)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$784	\$196	(\$588)	-	-	-	\$784	\$0	(\$784)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	STPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$143)	(\$36)	\$107	-	-	-	(\$143)	\$0	\$143	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	81M	81M - Special Class TEMP Misc	E	S		-	-	-	\$31,621	\$7,814	(\$23,807)	-	-	-	\$31,500	\$0	(\$31,500)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$2,228	\$563	(\$1,665)	-	-	-	\$2,282	\$0	(\$2,282)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$8,715	\$2,205	(\$6,510)	-	-	-	\$8,925	\$0	(\$8,925)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,512	\$382	(\$1,130)	-	-	-	\$1,549	\$0	(\$1,549)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,024	\$764	(\$2,260)									

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary-Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$7,395	\$1,827	(\$5,568)	-	-	-	\$7,367	\$0	(\$7,367)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,099	\$1,063	(\$3,036)	-	-	-	\$4,345	\$0	(\$4,345)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$28,091	\$7,280	(\$20,811)	-	-	-	\$29,778	\$0	(\$29,778)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$4,013	\$1,040	(\$2,973)	-	-	-	\$4,254	\$0	(\$4,254)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$8,026	\$2,080	(\$5,946)	-	-	-	\$8,508	\$0	(\$8,508)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$32,104	\$8,320	(\$23,784)	-	-	-	\$34,032	\$0	(\$34,032)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$12,039	\$3,120	(\$8,919)	-	-	-	\$12,762	\$0	(\$12,762)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$8,026	\$2,080	(\$5,946)	-	-	-	\$8,508	\$0	(\$8,508)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,037	\$1,306	(\$3,731)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$30,222	\$7,836	(\$22,386)	-	-	-	\$32,040	\$0	(\$32,040)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		-	-	-	\$91,456	\$23,712	(\$67,744)	-	-	-	\$96,960	\$0	(\$96,960)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$4,542	\$1,178	(\$3,364)	-	-	-	\$4,816	\$0	(\$4,816)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$11,432	\$2,964	(\$8,468)	-	-	-	\$12,120	\$0	(\$12,120)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$5,716	\$1,482	(\$4,234)	-	-	-	\$6,060	\$0	(\$6,060)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$40,130	\$10,400	(\$29,730)	-	-	-	\$42,540	\$0	(\$42,540)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$5,906)	(\$1,476)	\$4,430	-	-	-	(\$6,261)	\$0	\$6,261	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$952	\$241	(\$711)	-	-	-	\$975	\$0	(\$975)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,724	\$938	(\$2,786)	-	-	-	\$3,815	\$0	(\$3,815)	NO	YES	Changes reflects department split to SAS
GFS																																								

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$5,140	\$1,300	(\$3,840)	-	-	-	\$5,260	\$0	(\$5,260)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$1,306)	(\$326)	\$980	-	-	-	(\$1,306)	\$0	\$1,306	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$480	\$120	(\$360)	-	-	-	\$480	\$0	(\$480)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$78	\$19	(\$59)	-	-	-	\$78	\$0	(\$78)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$14)	(\$3)	\$11	-	-	-	(\$14)	\$0	\$14	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$3,160	\$781	(\$2,379)	-	-	-	\$3,148	\$0	(\$3,148)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$585	\$148	(\$437)	-	-	-	\$599	\$0	(\$599)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,289	\$581	(\$1,708)	-	-	-	\$2,338	\$0	(\$2,338)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$397	\$100	(\$297)	-	-	-	\$406	\$0	(\$406)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$794	\$200	(\$594)	-	-	-	\$812	\$0	(\$812)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,248	\$824	(\$2,424)	-	-	-	\$3,328	\$0	(\$3,328)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$1,158	\$294	(\$864)	-	-	-	\$1,188	\$0	(\$1,188)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$906	\$228	(\$678)	-	-	-	\$928	\$0	(\$928)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$541	\$137	(\$404)	-	-	-	\$554	\$0	(\$554)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$3,060	\$774	(\$2,286)	-	-	-	\$3,132	\$0	(\$3,132)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		-	-	-	\$12,128	\$3,072	(\$9,056)	-	-	-	\$12,416	\$0	(\$12,416)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$932	\$236	(\$696)	-	-	-	\$954	\$0	(\$954)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD-MATER & CONST TEAMSTERS	C	A		-	-	-	\$1,620	\$408	(\$1,212)	-	-	-	\$1,660	\$0	(\$1,660)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$788	\$200	(\$588)	-	-	-	\$806	\$0	(\$806)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$3,150	\$800	(\$2,350)	-	-	-	\$3,230	\$0	(\$3,230)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		-	-	-	(\$802)	(\$200)	\$602	-	-	-	(\$802)	\$0	\$802	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$295	\$74	(\$221)	-	-	-	\$295	\$0	(\$295)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$48	\$12	(\$36)	-	-	-	\$48	\$0	(\$48)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		-	-	-	(\$9)	(\$2)	\$7	-	-	-	(\$9)	\$0	\$9	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$1,940	\$479	(\$1,461)	-	-	-	\$1,933	\$0	(\$1,933)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$12,397	\$3,214	(\$9,183)	-	-	-	\$13,141	\$0	(\$13,141)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$78,568	\$20,370	(\$58,198)	-	-	-	\$83,279	\$0	(\$83,279)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	24																																				

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23				FY 2023-24				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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A					\$22,448	\$5,820	(\$16,628)				\$23,794	\$0	(\$23,794)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A					\$89,792	\$23,280	(\$66,512)				\$95,176	\$0	(\$95,176)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A					\$33,672	\$8,730	(\$24,942)				\$35,691	\$0	(\$35,691)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A					\$22,448	\$5,820	(\$16,628)				\$23,794	\$0	(\$23,794)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A					\$10,215	\$2,648	(\$7,567)				\$10,828	\$0	(\$10,828)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A					\$61,290	\$15,888	(\$45,402)				\$64,968	\$0	(\$64,968)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A					\$458,880	\$118,976	(\$339,904)				\$486,400	\$0	(\$486,400)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A					\$32,568	\$8,444	(\$24,124)				\$34,522	\$0	(\$34,522)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A					\$57,360	\$14,872	(\$42,488)				\$60,800	\$0	(\$60,800)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A					\$28,680	\$7,436	(\$21,244)				\$30,400	\$0	(\$30,400)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A					\$112,240	\$29,100	(\$83,140)				\$118,970	\$0	(\$118,970)		NO	YES	Changes reflects department split to SAS	
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S						(\$24,052)	(\$6,013)	\$18,039				(\$25,495)	\$0	\$25,495		NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A						\$1,133	\$294	(\$839)				\$1,180	\$0	(\$1,180)		NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$7,070	\$1,834	(\$5,236)				\$7,364	\$0	(\$7,364)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$1,010	\$262	(\$748)				\$1,052	\$0	(\$1,052)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$2,020	\$524	(\$1,496)				\$2,104	\$0	(\$2,104)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$8,080	\$2,096	(\$5,984)				\$8,416	\$0	(\$8,416)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$3,030	\$786	(\$2,244)				\$3,156	\$0	(\$3,156)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A						\$2,020	\$524	(\$1,496)				\$2,104	\$0	(\$2,104)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A						\$974	\$253	(\$721)				\$1,015	\$0	(\$1,015)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A						\$5,844	\$1,518	(\$4,326)				\$6,090	\$0	(\$6,090)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A						\$37,760	\$9,792	(\$27,968)				\$39,328	\$0	(\$39,328)		NO	YES	Changes reflects department split to SAS
GFS	DPW	207990																																								

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$104	\$26	(\$78)	-	-	-	\$107	\$0	(\$107)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$208	\$52	(\$156)	-	-	-	\$214	\$0	(\$214)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$856	\$216	(\$640)	-	-	-	\$872	\$0	(\$872)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$306	\$78	(\$228)	-	-	-	\$312	\$0	(\$312)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$238	\$60	(\$178)	-	-	-	\$244	\$0	(\$244)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$142	\$36	(\$106)	-	-	-	\$146	\$0	(\$146)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$804	\$204	(\$600)	-	-	-	\$822	\$0	(\$822)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		-	-	-	\$3,200	\$800	(\$2,400)	-	-	-	\$3,264	\$0	(\$3,264)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$246	\$62	(\$184)	-	-	-	\$250	\$0	(\$250)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		-	-	-	\$424	\$108	(\$316)	-	-	-	\$436	\$0	(\$436)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		-	-	-	\$206	\$52	(\$154)	-	-	-	\$212	\$0	(\$212)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$830	\$210	(\$620)	-	-	-	\$850	\$0	(\$850)	NO	YES	Changes reflects department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	(\$211)	(\$53)	\$158	-	-	-	(\$211)	\$0	\$211	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$77	\$19	(\$58)	-	-	-	\$77	\$0	(\$77)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	\$13	\$4	(\$9)	-	-	-	\$13	\$0	(\$13)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$2)	\$0	\$2	-	-	-	(\$2)	\$0	\$2	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	TEMPM_E	Temporary - Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S		-	-	-	\$510	\$126	(\$384)	-	-	-	\$508	\$0	(\$508)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXCLUSIVES ASSOCIATION	C	A		-	-	-	\$4,731	\$1,227	(\$3,504)	-	-	-	\$5,015	\$0	(\$5,015)	NO	YES	Change reflective to department split to SAS
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		-	-	-	\$2,											

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	DPW	207990	DPW Operations	249642	DPW Urban Forestry	207959	DPW BUF Budgetary	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart-mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	STEM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	(\$9)	(\$0)	\$9	-	-	-	(\$9)	\$0	\$9	NO	YES	Change reflective to department split to SAS		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5010Salary	501010	Perm Salaries-Misc Regular	0	0112_E	Board/Commission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	5.00	5.00	0	\$6,000	\$6,000	0.00	5.00	5.00	0	\$6,000	\$6,000	YES	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5010Salary	501010	Perm Salaries-Misc Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	1.00	1.00	0	\$153,659	\$153,659	0.00	1.00	1.00	0	\$157,402	\$157,402	YES	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5010Salary	501010	Perm Salaries-Misc Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	1.00	1.00	0	\$104,560	\$104,560	0.00	1.00	1.00	0	\$107,107	\$107,107	YES	YES	Changes reflective of Prop B. This is the assistant to the Manager of Commission Affairs for Public Works.		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$25,823	\$25,823	0.00	-	-	0	\$20,371	\$20,371	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	513010	Retire City Misc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$18,077	\$18,077	0.00	-	-	0	\$14,379	\$14,379	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514010	Social Security (OASDI & H)	0	0112_E	Board/Commission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	-	-	0	\$370	\$370	0.00	-	-	0	\$370	\$370	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514010	Social Security (OASDI & H)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$9,248	\$9,248	0.00	-	-	0	\$9,520	\$9,520	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514010	Social Security (OASDI & H)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$6,483	\$6,483	0.00	-	-	0	\$6,641	\$6,641	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	0112_E	Board/Commission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	-	-	0	\$85	\$85	0.00	-	-	0	\$85	\$85	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$2,228	\$2,228	0.00	-	-	0	\$2,282	\$2,282	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,516	\$1,516	0.00	-	-	0	\$1,553	\$1,553	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$4,099	\$4,099	0.00	-	-	0	\$4,345	\$4,345	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515010	Health Service-City Match	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$5,037	\$5,037	0.00	-	-	0	\$5,340	\$5,340	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$952	\$952	0.00	-	-	0	\$975	\$975	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$648	\$648	0.00	-	-	0	\$664	\$664	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$585	\$585	0.00	-	-	0	\$599	\$599	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$398	\$398	0.00	-	-	0	\$407	\$407	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$12,397	\$12,397	0.00	-	-	0	\$13,141	\$13,141	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$10,215	\$10,215	0.00	-	-	0	\$10,828	\$10,828	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,180	\$1,180	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$974	\$974	0.00	-	-	0	\$1,015	\$1,015	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	517010	Unemployment Insurance	0	0112_E	Board/Commission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	-	-	0	\$5	\$5	0.00	-	-	0	\$5	\$5	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$154	\$154	0.00	-	-	0	\$157	\$157	NO	YES	Changes reflective of Prop B		
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$105	\$105	0.00	-	-	0	\$107	\$107	NO	YES	Changes reflective of Prop B		

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$4,731	\$4,731	0.00	-	-	0	\$5,015	\$5,015	NO	YES	Changes reflective of Prop B
GFS	DPW	210711	DPW Public Works Oversight			210712	DPW Public Works Commission	10000	GF Annual Account Ctrf	10038684-0001	DPW Commission	DPW Commission	21782	Public Works Oversight	5130Fringe	519120	Long Term Disability Insurance	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$408	\$408	0.00	-	-	0	\$418	\$418	NO	YES	Changes reflective of Prop B
GFS	DPW	229889	DPW Administration	229881	DPW Dpty Director Fin & Admin	232636	DPW OFFMA Deputy	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		2.00	1.00	(1.00)	\$0	\$0	\$0	2.00	1.00	(1.00)	\$0	\$0	\$0	YES	NO	Position reassigned to reflect organization structure and funding source
GFS	DPW	229889	DPW Administration	229881	DPW Dpty Director Fin & Admin	232636	DPW OFFMA Deputy	10040	GF PW Work Order	10016163-0002	PW Work Order	PW Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		1.00	-	(1.00)	\$0	\$0	\$0	1.00	-	(1.00)	\$0	\$0	\$0	YES	NO	Position reassigned to reflect organization structure and funding source
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5010Salary	501010	Perm Salaries-Misc Regular	0	0112_E	Board/Com mission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	5.00	5.00	0	\$3,000	\$3,000	0.00	5.00	5.00	0	\$3,000	\$3,000	YES	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5010Salary	501010	Perm Salaries-Misc Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	1.00	1.00	0	\$153,659	\$153,659	0.00	1.00	1.00	0	\$157,402	\$157,402	YES	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5010Salary	501010	Perm Salaries-Misc Regular	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	1.00	1.00	0	\$104,560	\$104,560	0.00	1.00	1.00	0	\$107,107	\$107,107	YES	YES	Changes reflective of Prop B. This is the assistant to the Manager of Commission Affairs for SAS.
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$25,823	\$25,823	0.00	-	-	0	\$20,371	\$20,371	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	513010	Retire City Misc	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$18,077	\$18,077	0.00	-	-	0	\$14,379	\$14,379	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	514010	Social Security (OASDI & H)	0	0112_E	Board/Com mission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	-	-	0	\$185	\$185	0.00	-	-	0	\$185	\$185	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	514010	Social Security (OASDI & H)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$9,248	\$9,248	0.00	-	-	0	\$9,520	\$9,520	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	514010	Social Security (OASDI & H)	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$6,483	\$6,483	0.00	-	-	0	\$6,641	\$6,641	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	0112_E	Board/Com mission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	-	-	0	\$45	\$45	0.00	-	-	0	\$45	\$45	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$2,228	\$2,228	0.00	-	-	0	\$2,282	\$2,282	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,516	\$1,516	0.00	-	-	0	\$1,553	\$1,553	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$4,099	\$4,099	0.00	-	-	0	\$4,345	\$4,345	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515010	Health Service-City Match	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$5,037	\$5,037	0.00	-	-	0	\$5,340	\$5,340	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$952	\$952	0.00	-	-	0	\$975	\$975	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$648	\$648	0.00	-	-	0	\$664	\$664	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515030	RetireeHlHC are-CityMatchPr opC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$585	\$585	0.00	-	-	0	\$599	\$599	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515030	RetireeHlHC are-CityMatchPr opC	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$398	\$398	0.00	-	-	0	\$407	\$407	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$12,397	\$12,397	0.00	-	-	0	\$13,141	\$13,141	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	515710	Dependent Coverage	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$10,215	\$10,215	0.00	-	-	0	\$10,828	\$10,828	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,180	\$1,180	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrf	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	516010	Dental Coverage	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$974	\$974	0.00	-	-	0	\$1,015	\$1,015	NO	YES	Changes reflective of Prop B

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	517010	Unemployment Insurance	0	0112_E	Board/Commission Member, Group III	323	323 - MEMBER, BOARD OR COMMISSION	E	S		0.00	-	-	0	\$5	\$5	0.00	0	0	\$5	\$5	NO	YES	Changes reflective of Prop B	
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$154	\$154	0.00	-	-	0	\$157	\$157	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$105	\$105	0.00	-	-	0	\$107	\$107	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$4,731	\$4,731	0.00	-	-	0	\$5,015	\$5,015	NO	YES	Changes reflective of Prop B
GFS	SAS	210727	SAS Sanitation & Str Oversight			210729	SAS Sanitation & St Commission	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	21781	Sanitation & Streets Oversight	5130Fringe	519120	Long Term Disability Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$408	\$408	0.00	-	-	0	\$418	\$418	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	0964_C	Department Head IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.79	0.79	0	\$227,008	\$227,008	0.00	1.00	1.00	0	\$296,061	\$296,061	YES	YES	New Department Head for Streets & Sanitation per Prop B.
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	0.79	0.79	0	\$90,274	\$90,274	0.00	1.00	1.00	0	\$117,734	\$117,734	YES	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	0964_C	Department Head IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$38,150	\$38,150	0.00	-	-	0	\$38,317	\$38,317	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	0	\$15,607	\$15,607	0.00	-	-	0	\$15,806	\$15,806	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	514010	Social Security (OASDI & H)	0	0964_C	Department Head IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$9,248	\$9,248	0.00	-	-	0	\$9,520	\$9,520	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	514010	Social Security (OASDI & H)	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	0	\$5,597	\$5,597	0.00	-	-	0	\$7,300	\$7,300	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0964_C	Department Head IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,292	\$3,292	0.00	-	-	0	\$4,293	\$4,293	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	0	\$1,309	\$1,309	0.00	-	-	0	\$1,707	\$1,707	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	515010	Health Service-City Match	0	0964_C	Department Head IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,188	\$3,188	0.00	-	-	0	\$4,345	\$4,345	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	515010	Health Service-City Match	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	0	\$3,589	\$3,589	0.00	-	-	0	\$4,891	\$4,891	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	0964_C	Department Head IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$1,406	\$1,406	0.00	-	-	0	\$1,834	\$1,834	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's Office	210743	SAS DO Director	10000	GF Annual Account Ctrl	10037654-0001	Sanitation & Streets	Sanitation & Streets	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	0	\$559	\$559	0.00	-	-	0	\$729	\$729	NO	YES	Changes reflective of Prop B
GFS	SAS	210740	SAS Administration	210742	SAS Director's																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1932_C	Assistant Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	1.12	1.12	0	\$78,552	\$78,552	0.00	1.50	1.50	0	\$107,700	\$107,700	YES	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$57,422	\$57,422	0.00	1.00	1.00	0	\$78,729	\$78,729	YES	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	1.50	1.50	0	\$122,414	\$122,414	0.00	2.00	2.00	0	\$167,838	\$167,838	YES	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	1.50	1.50	0	\$202,184	\$202,184	0.00	2.00	2.00	0	\$277,208	\$277,208	YES	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	7208_C	Heavy Equipment Operations Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	0.75	0.75	0	\$106,166	\$106,166	0.00	1.00	1.00	0	\$145,560	\$145,560	YES	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	0.75	0.75	0	\$108,863	\$108,863	0.00	1.00	1.00	0	\$149,259	\$149,259	YES	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$61,207	\$61,207	0.00	1.00	1.00	0	\$83,919	\$83,919	YES	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$19,293	\$19,293	0.00	-	-	0	\$20,371	\$20,371	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$23,969	\$23,969	0.00	-	-	0	\$25,309	\$25,309	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$31,589	\$31,589	0.00	-	-	0	\$33,354	\$33,354	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	1326_C	Customer Service Agent Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$14,007	\$14,007	0.00	-	-	0	\$14,913	\$14,913	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	-	0	\$14,846	\$14,846	0.00	-	-	0	\$15,806	\$15,806	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	-	0	\$34,202	\$34,202	0.00	-	-	0	\$36,414	\$36,414	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	1932_C	Assistant Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$13,581	\$13,581	0.00	-	-	0	\$14,459	\$14,459	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$9,927	\$9,927	0.00	-	-	0	\$10,569	\$10,569	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$21,164	\$21,164	0.00	-	-	0	\$22,532	\$22,532	NO	YES	Changes reflective of Prop B	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	513010	Retire City Misc	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C																			

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14010	Social Security (OASDI & HI)	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$3,795	\$3,795	0.00	-	-	0	\$5,203	\$5,203	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$1,665	\$1,665	0.00	-	-	0	\$2,282	\$2,282	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$2,068	\$2,068	0.00	-	-	0	\$2,836	\$2,836	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$2,726	\$2,726	0.00	-	-	0	\$3,737	\$3,737	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	1326_C	Customer Service Agent Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,175	\$1,175	0.00	-	-	0	\$1,611	\$1,611	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	0	\$1,245	\$1,245	0.00	-	-	0	\$1,707	\$1,707	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$2,868	\$2,868	0.00	-	-	0	\$3,934	\$3,934	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	1932_C	Assistant Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,139	\$1,139	0.00	-	-	0	\$1,562	\$1,562	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$833	\$833	0.00	-	-	0	\$1,142	\$1,142	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,774	\$1,774	0.00	-	-	0	\$2,434	\$2,434	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$2,932	\$2,932	0.00	-	-	0	\$4,020	\$4,020	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	7208_C	Heavy Equipment Operations Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$1,539	\$1,539	0.00	-	-	0	\$2,111	\$2,111	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$1,579	\$1,579	0.00	-	-	0	\$2,164	\$2,164	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$887	\$887	0.00	-	-	0	\$1,217	\$1,217	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S15010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,036	\$3,036	0.00	-	-	0	\$4,345	\$4,345	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S15010	Health Service-City Match	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,036	\$3,036	0.00	-	-	0	\$4,345	\$4,345	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	S130Fringe	S15010	Health Service-City Match	0	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,036	\$3,036	0.00	-	-	0	\$4,345	\$4,345	NO	YES	Changes reflective of Prop B		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	100																																		

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$1,226	\$1,226	0.00	-	-	0	\$1,680	\$1,680		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1932_C	Assistant Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$486	\$486	0.00	-	-	0	\$667	\$667		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$356	\$356	0.00	-	-	0	\$488	\$488		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$758	\$758	0.00	-	-	0	\$1,040	\$1,040		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$1,252	\$1,252	0.00	-	-	0	\$1,718	\$1,718		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	7208_C	Heavy Equipment Operations Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$658	\$658	0.00	-	-	0	\$902	\$902		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$674	\$674	0.00	-	-	0	\$925	\$925		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$379	\$379	0.00	-	-	0	\$520	\$520		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$437	\$437	0.00	-	-	0	\$599	\$599		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$543	\$543	0.00	-	-	0	\$744	\$744		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$715	\$715	0.00	-	-	0	\$980	\$980		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1326_C	Customer Service Agent Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$308	\$308	0.00	-	-	0	\$423	\$423		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	0	\$327	\$327	0.00	-	-	0	\$448	\$448		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$752	\$752	0.00	-	-	0	\$1,032	\$1,032		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1932_C	Assistant Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$299	\$299	0.00	-	-	0	\$410	\$410		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$218	\$218	0.00	-	-	0	\$300	\$300		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$466	\$466	0.00	-	-	0	\$638	\$638		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$770	\$770	0.00	-	-	0	\$1,054	\$1,054		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7208_C	Heavy Equipment Operations Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$404	\$404	0.00	-	-	0	\$554	\$554		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078</																												

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515710	Dependent Coverage	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A			0.00	-	-	0	\$24,124	\$24,124	0.00	-	-	0	\$34,522	\$34,522		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515710	Dependent Coverage	0	7208_C	Heavy Equipment Operations Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A			0.00	-	-	0	\$12,062	\$12,062	0.00	-	-	0	\$17,261	\$17,261		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515710	Dependent Coverage	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00	-	-	0	\$10,799	\$10,799	0.00	-	-	0	\$15,454	\$15,454		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	515710	Dependent Coverage	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$7,567	\$7,567	0.00	-	-	0	\$10,828	\$10,828		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	0	\$839	\$839	0.00	-	-	0	\$1,180	\$1,180		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	0	\$839	\$839	0.00	-	-	0	\$1,180	\$1,180		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	0	\$839	\$839	0.00	-	-	0	\$1,180	\$1,180		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	1326_C	Customer Service Agent Supervisor	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$722	\$722	0.00	-	-	0	\$1,015	\$1,015		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A			0.00	-	-	0	\$715	\$715	0.00	-	-	0	\$1,005	\$1,005		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$1,530	\$1,530	0.00	-	-	0	\$2,152	\$2,152		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	1932_C	Assistant Storekeeper	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$1,083	\$1,083	0.00	-	-	0	\$1,523	\$1,523		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$722	\$722	0.00	-	-	0	\$1,015	\$1,015		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$1,444	\$1,444	0.00	-	-	0	\$2,030	\$2,030		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A			0.00	-	-	0	\$1,854	\$1,854	0.00	-	-	0	\$2,608	\$2,608		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	7208_C	Heavy Equipment Operations Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A			0.00	-	-	0	\$927	\$927	0.00	-	-	0	\$1,304	\$1,304		YES		Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00	-	-	0	\$871	\$871	0.00	-	-	0	\$1,226	\$1,226		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	516010	Dental Coverage	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$722	\$722	0.00	-	-	0	\$1,015	\$1,015		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations																																							

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519110	Flexible Benefit Package	0	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00				0	\$3,504	\$3,504	0.00			0	\$5,015	\$5,015		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1326_C	Customer Service Agent Supervisor	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$316	\$316	0.00	-	-	0	\$433	\$433		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A		0.00	-	-	-	0	\$335	\$335	0.00	-	-	0	\$459	\$459		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	-	0	\$692	\$692	0.00	-	-	0	\$950	\$950		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1932_C	Assistant Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$306	\$306	0.00	-	-	0	\$420	\$420		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$224	\$224	0.00	-	-	0	\$307	\$307		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$478	\$478	0.00	-	-	0	\$654	\$654		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$425	\$425	0.00	-	-	0	\$582	\$582		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210745	SAS Dpty Dir of Operations	210749	SAS DDO Operations Deputy	10010	GF Annual Authority Ctrl	10038522-0001	SAS-Overhead	SAS-Dept Overhead	22078	SAS General Admin	5130Fringe	519120	Long Term Disability Insurance	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$239	\$239	0.00	-	-	0	\$327	\$327		NO	YES	Changes reflective of Prop B
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	1.50	1.50	0	\$109,648	\$109,648	0.00	2.00	2.00	0	\$150,336	\$150,336	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.75	0.75	0	\$127,850	\$127,850	0.00	1.00	1.00	0	\$175,290	\$175,290	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	3.00	3.00	0	\$342,192	\$342,192	0.00	4.00	4.00	0	\$469,168	\$469,168	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	0.75	0.75	0	\$96,944	\$96,944	0.00	1.00	1.00	0	\$132,917	\$132,917	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	0.75	0.75	0	\$94,407	\$94,407	0.00	1.00	1.00	0	\$129,438	\$129,438	YES	YES	Change reflective of Prop B: department split to SAS		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S		0.00	(0.14)	(0.14)	0	(\$16,064)	(\$16,064)	0.00	(0.18)	(0.18)	0	(\$21,419)	(\$21,419)	YES	YES	Changes reflective of Prop B: department split to SAS		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMP_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S		0.00	-	-	-	0	(\$34,005)	(\$34,005)	0.00	-	-	0	(\$45,340)	(\$45,340)		NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	S																														

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & HI)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S			0.00				\$2,510	\$2,510	0.00			0	\$3,347	\$3,347	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & HI)	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S			0.00	-	-	0	(\$2,108)	(\$2,108)	0.00	-	-	0	(\$2,811)	(\$2,811)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	-	-	0	\$6,916	\$6,916	0.00	-	-	0	\$9,151	\$9,151	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$1,590	\$1,590	0.00	-	-	0	\$2,180	\$2,180	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	0	\$1,854	\$1,854	0.00	-	-	0	\$2,542	\$2,542	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00	-	-	0	\$4,960	\$4,960	0.00	-	-	0	\$6,804	\$6,804	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00	-	-	0	\$1,406	\$1,406	0.00	-	-	0	\$1,927	\$1,927	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A			0.00	-	-	0	\$1,369	\$1,369	0.00	-	-	0	\$1,877	\$1,877	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			0.00	-	-	0	(\$233)	(\$233)	0.00	-	-	0	(\$311)	(\$311)	NO		YES	Changes reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S			0.00	-	-	0	\$849	\$849	0.00	-	-	0	\$1,132	\$1,132	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S			0.00	-	-	0	\$587	\$587	0.00	-	-	0	\$783	\$783	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S			0.00	-	-	0	(\$493)	(\$493)	0.00	-	-	0	(\$657)	(\$657)	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	-	-	0	\$1,618	\$1,618	0.00	-	-	0	\$2,140	\$2,140	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515010	Health Service-City Match	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$7,462	\$7,462	0.00	-	-	0	\$10,680	\$10,680	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515010	Health Service-City Match	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	0	\$3,036	\$3,036	0.00	-	-	0	\$4,345	\$4,345	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515010	Health Service-City Match	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00	-	-	0	\$7,944	\$7,944	0.00	-	-	0	\$11,368	\$11,368	NO		YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515010	Health Service-City Match	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 3																				

Budget System Report 15.30.004 filtered on Gross Expenditures																																									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	FY 2022-23			FY 2023-24			FORMULA		FILL IN							
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept FTE	End Dept FTE	Var Dept FTE	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change							
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$359	\$359	0.00	-	-	0	\$492	\$492	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	-	0	(\$61)	(\$61)	0.00	-	-	0	(\$81)	(\$81)	NO	YES	Changes reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	-	0	\$223	\$223	0.00	-	-	0	\$297	\$297	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	-	0	\$154	\$154	0.00	-	-	0	\$205	\$205	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	-	0	(\$129)	(\$129)	0.00	-	-	0	(\$172)	(\$172)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	-	0	\$424	\$424	0.00	-	-	0	\$561	\$561	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515710	Dependent Coverage	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$15,134	\$15,134	0.00	-	-	0	\$21,656	\$21,656	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515710	Dependent Coverage	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$9,183	\$9,183	0.00	-	-	0	\$13,141	\$13,141	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515710	Dependent Coverage	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$43,196	\$43,196	0.00	-	-	0	\$61,816	\$61,816	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515710	Dependent Coverage	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$10,799	\$10,799	0.00	-	-	0	\$15,454	\$15,454	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515710	Dependent Coverage	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	-	0	\$12,017	\$12,017	0.00	-	-	0	\$17,196	\$17,196	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	-	0	(\$1,833)	(\$1,833)	0.00	-	-	0	(\$2,590)	(\$2,590)	NO	YES	Changes reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	516010	Dental Coverage	0	2708_C	Custodian	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$1,444	\$1,444	0.00	-	-	0	\$2,030	\$2,030	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	516010	Dental Coverage	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$839	\$839	0.00	-	-	0	\$1,180	\$1,180	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	516010	Dental Coverage	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$3,484	\$3,484	0.00	-	-	0	\$4,904	\$4,904	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	516010	Dental Coverage	0	7335_C	Senior Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$871	\$871	0.00	-	-	0	\$1,226	\$1,226	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	516010	Dental Coverage	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	-	0	\$936	\$936	0.00	-	-	0	\$1,317	\$1,317	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	21																																					

Budget System Report 15.30.004 filtered on Gross Expenditures																										FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$63)	(\$63)	0.00	-	-	0	(\$84)	(\$84)	NO	YES	Changes reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22073	SAS BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$133)	(\$133)	0.00	-	-	0	(\$177)	(\$177)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.75	0.75	0	\$142,628	\$142,628	0.00	1.00	1.00	0	\$195,552	\$195,552	YES	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.75	0.75	0	\$165,157	\$165,157	0.00	1.00	1.00	0	\$226,442	\$226,442	YES	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	1634_C	Principal Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$73,649	\$73,649	0.00	1.00	1.00	0	\$100,978	\$100,978	YES	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	1.50	1.50	0	\$137,674	\$137,674	0.00	2.00	2.00	0	\$188,760	\$188,760	YES	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$78,119	\$78,119	0.00	1.00	1.00	0	\$107,107	\$107,107	YES	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	7219_C	Maintenance Scheduler	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$73,649	\$73,649	0.00	1.00	1.00	0	\$100,978	\$100,978	YES	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	(0.63)	(0.63)	0	(\$74,475)	(\$74,475)	0.00	(0.84)	(0.84)	0	(\$99,300)	(\$99,300)	YES	YES	Changes reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	9995M_E	Positions Not Detailed Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$690,045	\$690,045	0.00	-	-	0	\$920,058	\$920,058	NO	YES	Changes reflect approved FY 2021-22 modified duty allocations and reflect the department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$6,674)	(\$6,674)	0.00	-	-	0	(\$8,899)	(\$8,899)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.53	0.53	0	\$62,765	\$62,765	0.00	0.70	0.70	0	\$83,047	\$83,047	YES	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$41,952	\$41,952	0.00	-	-	0	\$55,936	\$55,936	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Scheduled Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$16,109	\$16,109	0.00	-	-	0	\$21,479	\$21,479	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$23,969	\$23,969	0.00	-	-	0	\$25,309	\$25,309	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	513010	Retire City Misc	0	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$27,756	\$27,756	0.00	-	-	0	\$29,307	\$29,307	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	513010	Retire City Misc	0																							

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23							FY 2023-24							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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Rel	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	Social Sec-Medicare(HI Only)	0	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	0	\$2,395	\$2,395	0.00	-	-	0	\$3,283	\$3,283	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	Social Sec-Medicare(HI Only)	0	1634_C	Principal Account Clerk	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$1,068	\$1,068	0.00	-	-	0	\$1,464	\$1,464	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	Social Sec-Medicare(HI Only)	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$1,996	\$1,996	0.00	-	-	0	\$2,738	\$2,738	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	Social Sec-Medicare(HI Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,553	\$1,553	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	Social Sec-Medicare(HI Only)	0	721																							



Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	7219_C	Maintenance Scheduler	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$287	\$287	0.00	-	-	0	\$394	\$394	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	0	(\$290)	(\$290)	0.00	-	-	0	(\$387)	(\$387)	NO	YES	Changes reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22073	SAS BBR - Building Repair	5130Fringe	519120	Long Term Disability Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	820	R20 - Special Class No FTE	C	S		0.00	-	-	0	(\$26)	(\$26)	0.00	-	-	0	(\$35)	(\$35)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	0.75	0.75	0	\$124,547	\$124,547	0.00	1.00	1.00	0	\$170,763	\$170,763	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	1.50	1.50	0	\$219,902	\$219,902	0.00	2.00	2.00	0	\$301,500	\$301,500	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	1.50	1.50	0	\$207,296	\$207,296	0.00	2.00	2.00	0	\$284,218	\$284,218	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	0.75	0.75	0	\$103,648	\$103,648	0.00	1.00	1.00	0	\$142,109	\$142,109	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	0.75	0.75	0	\$103,648	\$103,648	0.00	1.00	1.00	0	\$142,109	\$142,109	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	1.50	1.50	0	\$213,580	\$213,580	0.00	2.00	2.00	0	\$292,832	\$292,832	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	1.50	1.50	0	\$185,150	\$185,150	0.00	2.00	2.00	0	\$253,852	\$253,852	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	0.75	0.75	0	\$108,863	\$108,863	0.00	1.00	1.00	0	\$149,259	\$149,259	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	1.50	1.50	0	\$255,700	\$255,700	0.00	2.00	2.00	0	\$350,580	\$350,580	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	0.75	0.75	0	\$118,829	\$118,829	0.00	1.00	1.00	0	\$162,923	\$162,923	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	3.75	3.75	0	\$424,420	\$424,420	0.00	5.00	5.00	0	\$581,910	\$581,910	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	0.75	0.75	0	\$85,548	\$85,548	0.00	1.00	1.00	0	\$117,292	\$117,292	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	4.50	4.50	0	\$503,988	\$503,988	0.00	6.00	6.00	0	\$691				

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00			0	(\$8,432)	(\$8,432)	0.00			0	(\$11,242)	(\$11,242)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	1.91	1.91	0	\$225,411	\$225,411	0.00	2.52	2.52	0	\$298,249	\$298,249	YES	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00			0	\$36,425	\$36,425	0.00			0	\$48,566	\$48,566	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00			0	\$150,466	\$150,466	0.00			0	\$200,619	\$200,619	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00			0	\$20,931	\$20,931	0.00			0	\$22,100	\$22,100	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00			0	\$36,956	\$36,956	0.00			0	\$39,020	\$39,020	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00			0	\$34,838	\$34,838	0.00			0	\$36,784	\$36,784	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		0.00			0	\$17,419	\$17,419	0.00			0	\$18,392	\$18,392	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00			0	\$17,419	\$17,419	0.00			0	\$18,392	\$18,392	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00			0	\$35,894	\$35,894	0.00			0	\$37,898	\$37,898	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00			0	\$32,010	\$32,010	0.00			0	\$34,080	\$34,080	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00			0	\$18,295	\$18,295	0.00			0	\$19,317	\$19,317	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00			0	\$42,972	\$42,972	0.00			0	\$45,372	\$45,372	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00			0	\$19,970	\$19,970	0.00			0	\$21,086	\$21,086	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		0.00			0	\$73,375	\$73,375	0.00			0	\$78,120	\$78,120	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00			0	\$14,790	\$14,790	0.00			0	\$15,747	\$15,747	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		0.00			0	\$87,132	\$87,132	0.00			0	\$92,766	\$92,766	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210																																						

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	0	\$12,852	\$12,852	0.00	-	-	-	0	\$17,622	\$17,622	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	-	-	0	\$6,426	\$6,426	0.00	-	-	-	0	\$8,811	\$8,811	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	0	\$6,426	\$6,426	0.00	-	-	-	0	\$8,811	\$8,811	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$13,242	\$13,242	0.00	-	-	-	0	\$18,156	\$18,156	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	-	-	0	\$11,480	\$11,480	0.00	-	-	-	0	\$15,738	\$15,738	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$6,750	\$6,750	0.00	-	-	-	0	\$9,254	\$9,254	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$15,854	\$15,854	0.00	-	-	-	0	\$19,040	\$19,040	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$7,367	\$7,367	0.00	-	-	-	0	\$9,520	\$9,520	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	-	-	0	\$26,315	\$26,315	0.00	-	-	-	0	\$36,080	\$36,080	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$5,304	\$5,304	0.00	-	-	-	0	\$7,272	\$7,272	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	0	\$31,248	\$31,248	0.00	-	-	-	0	\$42,840	\$42,840	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	0	\$62,496	\$62,496	0.00	-	-	-	0	\$85,680	\$85,680	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7345_C	Coverer	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$87,795	\$87,795	0.00	-	-	-	0	\$120,375	\$120,375	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	-	-	0	\$38,336	\$38,336	0.00	-	-	-	0	\$52,560	\$52,560	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$66,682	\$66,682	0.00	-	-	-	0	\$91,421	\$91,421	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$36,372	\$36,372	0.00	-	-	-	0	\$49,866	\$49,866	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order																																

Budget System Report 15.30.004 filtered on Gross Expenditures																																								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	FY 2022-23					FY 2023-24					FORMULA		FILL IN		
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	-	-	0	\$2,684	\$2,684	0.00	-	-	0	\$3,680	\$3,680	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$1,579	\$1,579	0.00	-	-	0	\$2,164	\$2,164	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,708	\$3,708	0.00	-	-	0	\$5,084	\$5,084	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$1,723	\$1,723	0.00	-	-	0	\$2,362	\$2,362	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	-	-	0	\$6,155	\$6,155	0.00	-	-	0	\$8,440	\$8,440	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$1,240	\$1,240	0.00	-	-	0	\$1,701	\$1,701	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	0	\$7,308	\$7,308	0.00	-	-	0	\$10,020	\$10,020	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	0	\$14,616	\$14,616	0.00	-	-	0	\$20,040	\$20,040	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$20,535	\$20,535	0.00	-	-	0	\$28,155	\$28,155	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	-	-	0	\$8,968	\$8,968	0.00	-	-	0	\$12,296	\$12,296	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$15,598	\$15,598	0.00	-	-	0	\$21,384	\$21,384	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$8,508	\$8,508	0.00	-	-	0	\$11,664	\$11,664	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$1,594	\$1,594	0.00	-	-	0	\$2,186	\$2,186	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00	-	-	0	\$14,250	\$14,250	0.00	-	-	0	\$19,540	\$19,540	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	0	\$2,436	\$2,436	0.00	-	-	0	\$3,340	\$3,340	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	0	\$1,503	\$1,503	0.00	-	-	0	\$2,061	\$2,061	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead																										

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		0.00			0	\$10,585	\$10,585	0.00				0	\$15,150	\$15,150	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00		-	0	\$1,986	\$1,986	0.00	-	-		0	\$2,842	\$2,842	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		0.00		-	0	\$12,702	\$12,702	0.00		-		0	\$18,180	\$18,180	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		0.00		-	0	\$25,404	\$25,404	0.00		-		0	\$36,360	\$36,360	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00		-	0	\$24,330	\$24,330	0.00		-		0	\$34,815	\$34,815	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00		-	0	\$16,888	\$16,888	0.00		-		0	\$24,168	\$24,168	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		0.00		-	0	\$17,820	\$17,820	0.00		-		0	\$25,498	\$25,498	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		0.00		-	0	\$9,720	\$9,720	0.00		-		0	\$13,908	\$13,908	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00		-	0	\$1,620	\$1,620	0.00		-		0	\$2,318	\$2,318	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00		-	0	\$21,170	\$21,170	0.00		-		0	\$30,300	\$30,300	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00		-	0	\$4,234	\$4,234	0.00		-		0	\$6,060	\$6,060	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00		-	0	\$2,117	\$2,117	0.00		-		0	\$3,030	\$3,030	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00		-	0	\$1,622	\$1,622	0.00		-		0	\$2,321	\$2,321	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00		-	0	\$14,865	\$14,865	0.00		-		0	\$21,270	\$21,270	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		0.00		-	0	\$4,234	\$4,234	0.00		-		0	\$6,060	\$6,060	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00		-	0	\$2,117	\$2,117	0.00		-		0	\$3,030	\$3,030	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous																					

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$6,666	\$6,666	0.00	-	-	0	\$9,141	\$9,141	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$3,636	\$3,636	0.00	-	-	0	\$4,986	\$4,986	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$681	\$681	0.00	-	-	0	\$934	\$934	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00	-	-	0	\$6,090	\$6,090	0.00	-	-	0	\$8,350	\$8,350	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	0	\$1,040	\$1,040	0.00	-	-	0	\$1,428	\$1,428	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	0	\$642	\$642	0.00	-	-	0	\$880	\$880	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$339	\$339	0.00	-	-	0	\$465	\$465	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7514_C	General Laborer	261	261 - LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,920	\$1,920	0.00	-	-	0	\$2,630	\$2,630	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		0.00	-	-	0	\$972	\$972	0.00	-	-	0	\$1,334	\$1,334	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00	-	-	0	\$681	\$681	0.00	-	-	0	\$934	\$934	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$7,447)	(\$7,447)	0.00	-	-	0	(\$9,930)	(\$9,930)	NO	YES	Changes reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$932	\$932	0.00	-	-	0	\$1,243	\$1,243	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$226	\$226	0.00	-	-	0	\$301	\$301	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$52)	(\$52)	0.00	-	-	0	(\$70)	(\$70)	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$1,397	\$1,397	0.00	-	-	0	\$1,848	\$1,848	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$474	\$474	0.00	-	-	0	\$650	\$650	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$836	\$836	0.00	-	-	0					

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$4,092	\$4,092	0.00	-	-	-	0	\$5,610	\$5,610	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$2,232	\$2,232	0.00	-	-	-	0	\$3,060	\$3,060	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	0	\$418	\$418	0.00	-	-	-	0	\$573	\$573	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00	-	-	0	\$3,740	\$3,740	0.00	-	-	-	0	\$5,130	\$5,130	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	0	\$640	\$640	0.00	-	-	-	0	\$876	\$876	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	0	\$394	\$394	0.00	-	-	-	0	\$541	\$541	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	0	\$208	\$208	0.00	-	-	-	0	\$285	\$285	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,180	\$1,180	0.00	-	-	-	0	\$1,615	\$1,615	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		0.00	-	-	0	\$596	\$596	0.00	-	-	-	0	\$818	\$818	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00	-	-	0	\$418	\$418	0.00	-	-	-	0	\$573	\$573	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$4,573)	(\$4,573)	0.00	-	-	-	0	(\$6,097)	(\$6,097)	NO	YES	Changes reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$572	\$572	0.00	-	-	-	0	\$763	\$763	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$139	\$139	0.00	-	-	-	0	\$185	\$185	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$32)	(\$32)	0.00	-	-	-	0	(\$43)	(\$43)	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$858	\$858	0.00	-	-	-	0	\$1,135	\$1,135	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	0	\$10,799	\$10,799	0.00	-	-	-	0	\$15,454	\$15,454	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	513																											

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	-	0	\$12,599	\$12,599	0.00	-	-	-	0	\$18,029	\$18,029	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7376_C	Sheet Metal Worker	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00	-	-	-	0	\$106,220	\$106,220	0.00	-	-	-	0	\$152,000	\$152,000	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7393_C	Soft Floor Coverer	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	-	0	\$21,244	\$21,244	0.00	-	-	-	0	\$30,400	\$30,400	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7394_C	Soft Floor Coverer Supervisor I	012	012 - CARPET, LINOLEUM & SOFT TILE	C	A		0.00	-	-	-	0	\$10,622	\$10,622	0.00	-	-	-	0	\$15,200	\$15,200	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7510_C	Lighting Fixture Maintenance Worker	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	-	0	\$12,017	\$12,017	0.00	-	-	-	0	\$17,196	\$17,196	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$41,570	\$41,570	0.00	-	-	-	0	\$59,485	\$59,485	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	9343_C	Roofer	040	040 - LOCAL 40, ROOFERS	C	A		0.00	-	-	-	0	\$21,244	\$21,244	0.00	-	-	-	0	\$30,400	\$30,400	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCAL 104, SHEET METAL WORKERS	C	A		0.00	-	-	-	0	\$10,622	\$10,622	0.00	-	-	-	0	\$15,200	\$15,200	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	-	0	(\$137,126)	(\$137,126)	0.00	-	-	-	0	(\$193,804)	(\$193,804)	NO	YES	Changes reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$871	\$871	0.00	-	-	-	0	\$1,226	\$1,226	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	-	0	\$1,872	\$1,872	0.00	-	-	-	0	\$2,632	\$2,632	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	-	0	\$1,748	\$1,748	0.00	-	-	-	0	\$2,458	\$2,458	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	-	-	-	0	\$874	\$874	0.00	-	-	-	0	\$1,229	\$1,229	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	-	0	\$874	\$874	0.00	-	-	-	0	\$1,229	\$1,229	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	-	0	\$1,872	\$1,872	0.00	-	-	-	0	\$2,634	\$2,634	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	-	-	-	0	\$1,748	\$1,748	0.00	-	-	-	0	\$2,458	\$2,458	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7262_C	Maintenance Planner	039	039 - LOCAL 39																				

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous us	B2M	B2M - Special Class Pro-rated Misc	C	S			0.00			0	(\$11,686)	(\$11,686)	0.00			0	(\$16,236)	(\$16,236)	NO	YES	Changes reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7120_C	Buildings And Grounds Maintenance Superintendent	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00			0	\$125	\$125	0.00			0	\$171	\$171	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A			0.00			0	\$220	\$220	0.00			0	\$302	\$302	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A			0.00			0	\$208	\$208	0.00			0	\$284	\$284	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A			0.00			0	\$104	\$104	0.00			0	\$142	\$142	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A			0.00			0	\$104	\$104	0.00			0	\$142	\$142	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A			0.00			0	\$214	\$214	0.00			0	\$292	\$292	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00			0	\$186	\$186	0.00			0	\$254	\$254	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00			0	\$109	\$109	0.00			0	\$149	\$149	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7263_C	Maintenance Manager	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00			0	\$256	\$256	0.00			0	\$350	\$350	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A			0.00			0	\$119	\$119	0.00			0	\$163	\$163	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A			0.00			0	\$425	\$425	0.00			0	\$580	\$580	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A			0.00			0	\$86	\$86	0.00			0	\$117	\$117	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A			0.00			0	\$504	\$504	0.00			0	\$690	\$690	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A			0.00			0	\$1,008	\$1,008	0.00			0	\$1,380	\$1,380	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A			0.00			0	\$1,410	\$1,410	0.00			0	\$1,935	\$1,935	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A			0.00			0	\$616	\$616	0.00			0	\$848	\$848	NO	YES	Change reflective of Prop B: department split to SAS	
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010																										

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7213_C	Plumber Supervisor I	038	038 - LOCAL 38, PLUMBERS	C	A		0.00				0	\$858	\$858	0.00				0	\$1,176	\$1,176	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7226_C	Carpenter Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	-	0	\$808	\$808	0.00	-	-	-	0	\$1,108	\$1,108	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7233_C	Glazier Supervisor I	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	-	-	-	0	\$404	\$404	0.00	-	-	-	0	\$554	\$554	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7236_C	Locksmith Supervisor I	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	-	0	\$404	\$404	0.00	-	-	-	0	\$554	\$554	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7238_C	Electrician Supervisor I	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	-	0	\$832	\$832	0.00	-	-	-	0	\$1,142	\$1,142	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7242_C	Painter Supervisor I	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	-	-	-	0	\$722	\$722	0.00	-	-	-	0	\$990	\$990	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7262_C	Maintenance Planner	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$425	\$425	0.00	-	-	-	0	\$582	\$582	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7276_C	Electrician Supervisor II	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	-	0	\$463	\$463	0.00	-	-	-	0	\$635	\$635	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7326_C	Glazier	718	718 - LOCAL 718, GLAZIERS	C	A		0.00	-	-	-	0	\$1,655	\$1,655	0.00	-	-	-	0	\$2,270	\$2,270	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7334_C	Stationary Engineer	039	039 - LOCAL 39, STATIONARY ENGINEERS	C	A		0.00	-	-	-	0	\$334	\$334	0.00	-	-	-	0	\$457	\$457	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7342_C	Locksmith	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	-	0	\$1,968	\$1,968	0.00	-	-	-	0	\$2,694	\$2,694	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7344_C	Carpenter	236	236 - LOCAL 22, CARPENTERS	C	A		0.00	-	-	-	0	\$3,936	\$3,936	0.00	-	-	-	0	\$5,388	\$5,388	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7345_C	Electrician	006	006 - LOCAL 6, ELECTRICAL WORKERS	C	A		0.00	-	-	-	0	\$5,520	\$5,520	0.00	-	-	-	0	\$7,575	\$7,575	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7346_C	Painter	004	004 - SFCWU, SF CITY WORKERS UNITED	C	A		0.00	-	-	-	0	\$2,408	\$2,408	0.00	-	-	-	0	\$3,304	\$3,304	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7347_C	Plumber	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	-	0	\$4,191	\$4,191	0.00	-	-	-	0	\$5,753	\$5,753	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7348_C	Steamfitter	038	038 - LOCAL 38, PLUMBERS	C	A		0.00	-	-	-	0	\$2,286	\$2,286	0.00	-	-	-	0	\$3,138	\$3,138	NO	YES	Change reflective of Prop B: department split to SAS
GFS	SAS	210744	SAS Operations	210750	SAS Building Repair	210752	SAS BBR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7349_C	Steamfitter Supervisor I	038	038 - LOCAL 38																				

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	2.25	2.25	0	\$305,025	\$305,025	0.00	3.00	3.00	0	\$418,212	\$418,212	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.75	0.75	0	\$77,555	\$77,555	0.00	1.00	1.00	0	\$106,333	\$106,333	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	22.50	22.50	0	\$2,097,750	\$2,097,750	0.00	30.00	30.00	0	\$2,876,130	\$2,876,130	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	7281_C	Street Environment al Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	10.50	10.50	0	\$1,318,884	\$1,318,884	0.00	14.00	14.00	0	\$1,808,282	\$1,808,282	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	12.00	12.00	0	\$1,271,808	\$1,271,808	0.00	16.00	16.00	0	\$1,743,728	\$1,743,728	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	5.25	5.25	0	\$347,410	\$347,410	0.00	7.00	7.00	0	\$476,322	\$476,322	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	120.35	120.35	0	\$9,939,925	\$9,939,925	0.00	160.50	160.50	0	\$13,628,375	\$13,628,375	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$40,106	\$40,106	0.00	1.00	1.00	0	\$54,988	\$54,988	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	(7.45)	(7.45)	0	(\$877,395)	(\$877,395)	0.00	(9.89)	(9.89)	0	(\$1,169,857)	(\$1,169,857)	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	9995M_E	Positions Not Detailed Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$104,889	\$104,889	0.00	-	-	0	\$139,850	\$139,850	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$155,000)	(\$155,000)	0.00	-	-	0	(\$206,666)	(\$206,666)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	16.38	16.38	0	\$1,937,162	\$1,937,162	0.00	21.67	21.67	0	\$2,563,129	\$2,563,129	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$11,477	\$11,477	0.00	-	-	0	\$15,302	\$15,302	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5010Salary	511010	Overtime - Scheduled Misc	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$1,071,565	\$1,071,565	0.00	-	-	0	\$1,428,750	\$1,428,750	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$38,586	\$38,586	0.00	-	-	0	\$40,742	\$40,742	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$25,857	\$25,857	0.00	-	-	0	\$27,302	\$27,302	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$10,220	\$10,220	0.00	-	-	0	\$10,881	\$10,881	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$66,773	\$66,773	0.00	-	-	-	0	\$68,544	\$68,544	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,718,475	\$1,718,475	0.00	-	-	-	0	\$1,829,700	\$1,829,700	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	9922_C	Public Service Aide-Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$7,708	\$7,708	0.00	-	-	-	0	\$7,913	\$7,913	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$151,688)	(\$151,688)	0.00	-	-	-	0	(\$157,054)	(\$157,054)	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	513010	Retire City Misc	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$29,791)	(\$29,791)	0.00	-	-	-	0	(\$29,741)	(\$29,741)	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$14,236	\$14,236	0.00	-	-	-	0	\$19,040	\$19,040	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$9,248	\$9,248	0.00	-	-	-	0	\$9,520	\$9,520	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$3,665	\$3,665	0.00	-	-	-	0	\$5,025	\$5,025	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$6,235	\$6,235	0.00	-	-	-	0	\$8,549	\$8,549	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$28,752	\$28,752	0.00	-	-	-	0	\$39,416	\$39,416	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$4,002	\$4,002	0.00	-	-	-	0	\$5,487	\$5,487	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	1822_C	Administrati ve Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$5,263	\$5,263	0.00	-	-	-	0	\$7,216	\$7,216	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$6,133	\$6,133	0.00	-	-	-	0	\$8,409	\$8,409	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$9,686	\$9,686	0.00	-	-	-	0	\$13,282	\$13,282	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$18,912	\$18,912	0.00	-	-	-	0	\$25,929	\$25,929	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$4,808	\$4,808	0.00	-	-	-	0	\$6,593	\$6,593	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$130,050	\$130,050	0.00	-	-	-	0	\$178,320	\$178,320	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514010	Social Security (OASDI & H)	0	7281_C																							

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$2,231	\$2,231	0.00	-	-	0	\$3,059	\$3,059	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$857	\$857	0.00	-	-	0	\$1,175	\$1,175	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$1,458	\$1,458	0.00	-	-	0	\$1,999	\$1,999	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$6,720	\$6,720	0.00	-	-	0	\$9,216	\$9,216	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$936	\$936	0.00	-	-	0	\$1,283	\$1,283	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,231	\$1,231	0.00	-	-	0	\$1,688	\$1,688	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$1,434	\$1,434	0.00	-	-	0	\$1,967	\$1,967	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$2,266	\$2,266	0.00	-	-	0	\$3,106	\$3,106	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$4,422	\$4,422	0.00	-	-	0	\$6,063	\$6,063	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$1,125	\$1,125	0.00	-	-	0	\$1,542	\$1,542	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$30,420	\$30,420	0.00	-	-	0	\$41,700	\$41,700	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$19,124	\$19,124	0.00	-	-	0	\$26,222	\$26,222	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$18,448	\$18,448	0.00	-	-	0	\$25,280	\$25,280	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$5,040	\$5,040	0.00	-	-	0	\$6,909	\$6,909	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$144,130	\$144,130	0.00	-	-	0	\$197,575	\$197,575	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$582	\$582	0.00	-	-	0	\$797	\$797	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$12,722)	(\$12,722)	0.00	-	-	0	(\$16,963)	(\$16,963)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	514020	Social Sec-Medicare(Hl Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$15,538	\$15,538	0.00	-	-	0	\$20,717	\$20,717	NO	YES	Change reflective to department split to SAS

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept FTE	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$9,825	\$9,825	0.00	0	\$14,061	\$14,061	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	6230_C	Street Inspector	021	021 - LOCAL 211, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$3,052	\$3,052	0.00	0	\$4,367	\$4,367	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$89,190	\$89,190	0.00	0	\$127,620	\$127,620	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	7281_C	Street Environment al Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$41,622	\$41,622	0.00	0	\$59,556	\$59,556	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$33,872	\$33,872	0.00	0	\$48,480	\$48,480	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$20,811	\$20,811	0.00	0	\$29,778	\$29,778	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$477,165	\$477,165	0.00	0	\$682,765	\$682,765	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$3,731	\$3,731	0.00	0	\$5,340	\$5,340	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$24,580)	(\$24,580)	0.00	0	(\$34,740)	(\$34,740)	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$1,422	\$1,422	0.00	0	\$1,950	\$1,950	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$953	\$953	0.00	0	\$1,307	\$1,307	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$366	\$366	0.00	0	\$502	\$502	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	1314_C	Public Relations Officer	021	021 - LOCAL 211, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$623	\$623	0.00	0	\$854	\$854	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$2,872	\$2,872	0.00	0	\$3,936	\$3,936	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$400	\$400	0.00	0	\$548	\$548	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$526	\$526	0.00	0	\$721	\$721	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 211, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$613	\$613	0.00	0	\$840	\$840	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$968	\$968	0.00	0	\$1,328	\$1,328	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$1,890	\$1,890	0.00	0	\$2,592	\$2,592	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	6230_C	Street Inspector	021	021 - LOCAL 211, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$481	\$481	0.00	0	\$659	\$659	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$12,990	\$12,990	0.00	0	\$17,820	\$17,820	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	7281_C	Street Environment al Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$8,176	\$8,176	0.00	0	\$11,200	\$11,200	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$7,872	\$7,872	0.00	0	\$10,800	\$10,800	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,149	\$2,149	0.00	0	\$2,954	\$2,954	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$61,630	\$61,630	0.00	0	\$84,425	\$84,425	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$248	\$248	0.00	0	\$341	\$341	NO	YES	Change reflective to department split to SAS		

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			0.00	-	-	-	0	(\$5,436)	(\$5,436)	0.00	-	-	-	0	(\$7,248)	(\$7,248)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S			0.00	-	-	-	0	\$6,639	\$6,639	0.00	-	-	-	0	\$8,852	\$8,852	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S			0.00	-	-	-	0	\$71	\$71	0.00	-	-	-	0	\$95	\$95	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S			0.00	-	-	-	0	(\$960)	(\$960)	0.00	-	-	-	0	(\$1,280)	(\$1,280)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515020	Retiree Health- Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	-	-	-	0	\$12,002	\$12,002	0.00	-	-	-	0	\$15,881	\$15,881	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	-	0	\$874	\$874	0.00	-	-	-	0	\$1,198	\$1,198	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			0.00	-	-	-	0	\$585	\$585	0.00	-	-	-	0	\$803	\$803	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	-	0	\$225	\$225	0.00	-	-	-	0	\$308	\$308	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	-	0	\$383	\$383	0.00	-	-	-	0	\$525	\$525	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	-	0	\$1,768	\$1,768	0.00	-	-	-	0	\$2,416	\$2,416	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	-	0	\$246	\$246	0.00	-	-	-	0	\$337	\$337	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	-	0	\$323	\$323	0.00	-	-	-	0	\$443	\$443	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	-	0	\$376	\$376	0.00	-	-	-	0	\$516	\$516	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	-	0	\$594	\$594	0.00	-	-	-	0	\$814	\$814	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A			0.00	-	-	-	0	\$1,161	\$1,161	0.00	-	-	-	0	\$1,590	\$1,590	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	-	0	\$295	\$295	0.00	-	-	-	0	\$405	\$405	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7215_C	General Laborer Supervisor I	261	261																					

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00			0	\$9,183	\$9,183	0.00			0	\$13,141	\$13,141		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$7,567	\$7,567	0.00	-	-	0	\$10,828	\$10,828		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$8,532	\$8,532	0.00	-	-	0	\$12,210	\$12,210		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$60,536	\$60,536	0.00	-	-	0	\$86,624	\$86,624		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$7,567	\$7,567	0.00	-	-	0	\$10,828	\$10,828		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$7,567	\$7,567	0.00	-	-	0	\$10,828	\$10,828		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$8,532	\$8,532	0.00	-	-	0	\$12,210	\$12,210		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$15,134	\$15,134	0.00	-	-	0	\$21,656	\$21,656		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$25,608	\$25,608	0.00	-	-	0	\$36,645	\$36,645		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$8,532	\$8,532	0.00	-	-	0	\$12,210	\$12,210		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$249,420	\$249,420	0.00	-	-	0	\$356,910	\$356,910		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$116,396	\$116,396	0.00	-	-	0	\$166,558	\$166,558		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$169,952	\$169,952	0.00	-	-	0	\$243,200	\$243,200		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$58,198	\$58,198	0.00	-	-	0	\$83,279	\$83,279		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,334,395	\$1,334,395	0.00	-	-	0	\$1,909,470	\$1,909,470		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	9922_C	Public Service Aide - Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$7,567	\$7,567	0.00	-	-	0	\$10,828	\$10,828		NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$100,096)	(\$100,096)	0.00									

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7281_C	Street Environment al Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$10,472	\$10,472	0.00	-	-	0	\$14,728	\$14,728	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$13,984	\$13,984	0.00	-	-	0	\$19,664	\$19,664	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7501_C	Environment al Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$5,236	\$5,236	0.00	-	-	0	\$7,364	\$7,364	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$120,055	\$120,055	0.00	-	-	0	\$168,845	\$168,845	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	9922_C	Public Service Aide- Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$722	\$722	0.00	-	-	0	\$1,015	\$1,015	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$8,530)	(\$8,530)	0.00	-	-	0	(\$11,851)	(\$11,851)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$230	\$230	0.00	-	-	0	\$314	\$314	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$154	\$154	0.00	-	-	0	\$211	\$211	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$59	\$59	0.00	-	-	0	\$81	\$81	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$101	\$101	0.00	-	-	0	\$138	\$138	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$464	\$464	0.00	-	-	0	\$632	\$632	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	1820_C	Junior Administrati ve Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$65	\$65	0.00	-	-	0	\$89	\$89	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	1822_C	Administrati ve Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$85	\$85	0.00	-	-	0	\$116	\$116	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	1823_C	Senior Administrati ve Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$99	\$99	0.00	-	-	0	\$136	\$136	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	1842_C	Managemen t Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$156	\$156	0.00	-	-	0	\$214	\$214	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - LS35	C	A		0.00	-	-	0	\$306	\$306	0.00	-	-	0	\$417	\$417	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$78	\$78	0.00	-	-	0	\$106	\$106	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemploy ment Insurance	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,100	\$2,100	0.00	-	-	0	\$2,880	\$2,880	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	5130Fringe	5																								

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$7,008	\$7,008	0.00	-	-	-	0	\$10,030	\$10,030	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19110	Flexible Benefit Package	0	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,504	\$3,504	0.00	-	-	-	0	\$5,015	\$5,015	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	1310_C	Public Relations Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$231	\$231	0.00	-	-	-	0	\$316	\$316	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$352	\$352	0.00	-	-	-	0	\$483	\$483	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,808	\$1,808	0.00	-	-	-	0	\$2,480	\$2,480	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$252	\$252	0.00	-	-	-	0	\$345	\$345	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$331	\$331	0.00	-	-	-	0	\$454	\$454	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$346	\$346	0.00	-	-	-	0	\$475	\$475	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$610	\$610	0.00	-	-	-	0	\$836	\$836	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$1,191	\$1,191	0.00	-	-	-	0	\$1,632	\$1,632	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	6230_C	Street Inspector	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	-	-	0	\$271	\$271	0.00	-	-	-	0	\$372	\$372	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$8,190	\$8,190	0.00	-	-	-	0	\$11,220	\$11,220	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	7281_C	Street Environmental Svcs Operations Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$5,138	\$5,138	0.00	-	-	-	0	\$7,056	\$7,056	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$4,960	\$4,960	0.00	-	-	-	0	\$6,800	\$6,800	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	7501_C	Environmental Service Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,358	\$1,358	0.00	-	-	-	0	\$1,855	\$1,855	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$38,840	\$38,840	0.00	-	-	-	0	\$53,125	\$53,125	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrf	10038486-0001	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	9922_C	Public Service Aide Associate To Professionals	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$156	\$156	0.00	-									

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$10,585	\$10,585	0.00	-	-	0	\$15,150	\$15,150	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15020	Retiree Health-Match-Prop B	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$630	\$630	0.00	-	-	0	\$864	\$864	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15020	Retiree Health-Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$2,460	\$2,460	0.00	-	-	0	\$3,375	\$3,375	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$267	\$267	0.00	-	-	0	\$353	\$353	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$387	\$387	0.00	-	-	0	\$530	\$530	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$1,510	\$1,510	0.00	-	-	0	\$2,075	\$2,075	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15030	RetireeHtHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$164	\$164	0.00	-	-	0	\$217	\$217	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15710	Dependent Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$8,536	\$8,536	0.00	-	-	0	\$12,215	\$12,215	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S15710	Dependent Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$53,110	\$53,110	0.00	-	-	0	\$76,000	\$76,000	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S16010	Dental Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$765	\$765	0.00	-	-	0	\$1,075	\$1,075	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S16010	Dental Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$4,370	\$4,370	0.00	-	-	0	\$6,145	\$6,145	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S17010	Unemployment Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$102	\$102	0.00	-	-	0	\$139	\$139	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S17010	Unemployment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$395	\$395	0.00	-	-	0	\$545	\$545	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S17010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$43	\$43	0.00	-	-	0	\$57	\$57	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		0.00	-	-	0	\$397	\$397	0.00	-	-	0	\$544	\$544	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038486-0026	SAS Operating	SAS Operating	22074	SAS SES - Street Env Services	S130Fringe	S19120	Long Term Disability Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$1,550	\$1,550	0.00	-	-	0	\$2,125	\$2,125	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	S010Salary	S01010	Perm Salaries-Misc Regular	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	2.25	2.25	0	\$427,884	\$427,884											



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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$722	\$722	0.00	-	-	0	\$1,015	\$1,015	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	1634_C	Principal Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$722	\$722	0.00	-	-	0	\$1,015	\$1,015	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$244)	(\$244)	0.00	-	-	0	(\$339)	(\$339)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$429	\$429	0.00	-	-	0	\$588	\$588	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$177	\$177	0.00	-	-	0	\$243	\$243	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$66	\$66	0.00	-	-	0	\$90	\$90	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	1634_C	Principal Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$74	\$74	0.00	-	-	0	\$101	\$101	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$25)	(\$25)	0.00	-	-	0	(\$33)	(\$33)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$6	\$6	0.00	-	-	0	\$9	\$9	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	517010	Unemployment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$2	\$2	0.00	-	-	0	\$2	\$2	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	519110	Flexible Benefit Package	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$10,512	\$10,512	0.00	-	-	0	\$15,045	\$15,045	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	519110	Flexible Benefit Package	0	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,504	\$3,504	0.00	-	-	0	\$5,015	\$5,015	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$257	\$257	0.00	-	-	0	\$353	\$353	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	1634_C	Principal Account Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$287	\$287	0.00	-	-	0	\$394	\$394	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22074	SAS SES - Street Env Services	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$98)	(\$98)	0.00	-	-	0	(\$130)	(\$130)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O		0.00	6.00	6.00	0	\$0	\$0	0.00	8.00	8.00	0	\$0	\$0	YES	NO	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	1.50	1.50	0	\$115,930	\$115,930	0.00	2.00	2.00	0	\$158,948	\$158,948	YES	YES	Change reflective to department split to SAS
GFS	SAS																																							

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$44,352	\$44,352	0.00	0	0	\$60,813	\$60,813	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$42,240	\$42,240	0.00	-	0	\$57,915	\$57,915	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$33,843)	(\$33,843)	0.00	0	0	(\$45,124)	(\$45,124)	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$41,850	\$41,850	0.00	-	0	\$55,800	\$55,800	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,680	\$1,680	0.00	0	0	\$2,304	\$2,304	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,014	\$1,014	0.00	-	0	\$1,390	\$1,390	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$10,377	\$10,377	0.00	-	0	\$14,220	\$14,220	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$9,878	\$9,878	0.00	-	0	\$13,541	\$13,541	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$7,915)	(\$7,915)	0.00	-	0	(\$10,553)	(\$10,553)	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$9,788	\$9,788	0.00	-	0	\$13,050	\$13,050	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$7,462	\$7,462	0.00	-	0	\$10,680	\$10,680	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,973	\$2,973	0.00	-	0	\$4,254	\$4,254	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$19,053	\$19,053	0.00	-	0	\$27,270	\$27,270	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$32,703	\$32,703	0.00	-	0	\$46,794	\$46,794	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$15,292)	(\$15,292)	0.00	-	0	(\$21,613)	(\$21,613)	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1704_C	Communicat ions Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$718	\$718	0.00	-	0	\$984	\$984	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$433	\$4									

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$95,598	\$95,598	0.00	-	-	0	\$136,800	\$136,800	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$91,454	\$91,454	0.00	-	-	0	\$130,867	\$130,867	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$62,273)	(\$62,273)	0.00	-	-	0	(\$88,013)	(\$88,013)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,444	\$1,444	0.00	-	-	0	\$2,030	\$2,030	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$748	\$748	0.00	-	-	0	\$1,052	\$1,052	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$7,866	\$7,866	0.00	-	-	0	\$11,061	\$11,061	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$8,228	\$8,228	0.00	-	-	0	\$11,572	\$11,572	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$5,307)	(\$5,307)	0.00	-	-	0	(\$7,373)	(\$7,373)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemployment Insurance	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$116	\$116	0.00	-	-	0	\$158	\$158	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemployment Insurance	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$70	\$70	0.00	-	-	0	\$96	\$96	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemployment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$711	\$711	0.00	-	-	0	\$981	\$981	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemployment Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$682	\$682	0.00	-	-	0	\$935	\$935	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$546)	(\$546)	0.00	-	-	0	(\$728)	(\$728)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemployment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$675	\$675	0.00	-	-	0	\$900	\$900	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1704_C	Communications Dispatcher I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$452	\$452	0.00	-	-	0	\$620	\$620	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210766	SAS Street Environment Svcs	210767	SAS SES Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7215_C	General Laborer Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$273	\$273	0.00	-	-	0	\$374	\$374	NO		

Budget System Report 15.30.004 filtered on Gross Expenditures																										FY 2022-23							FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Statu s	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End					

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRepair	5130Fringe	519110	Flexible Benefit Package	0	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,504	\$3,504	0.00	-	-	0	\$5,015	\$5,015	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRepair	5130Fringe	519120	Long Term Disability Insurance	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$257	\$257	0.00	-	-	0	\$353	\$353	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22076	SAS SSR - Street & SewerRepair	5130Fringe	519120	Long Term Disability Insurance	0	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$280	\$280	0.00	-	-	0	\$384	\$384	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$52,469	\$52,469	0.00	1.00	1.00	0	\$71,938	\$71,938	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	5.25	5.25	0	\$622,377	\$622,377	0.00	7.00	7.00	0	\$853,321	\$853,321	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	0.75	0.75	0	\$97,508	\$97,508	0.00	1.00	1.00	0	\$133,689	\$133,689	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	1.50	1.50	0	\$205,888	\$205,888	0.00	2.00	2.00	0	\$282,284	\$282,284	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	2.25	2.25	0	\$294,879	\$294,879	0.00	3.00	3.00	0	\$404,298	\$404,298	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICKLAYERS	C	A		0.00	2.25	2.25	0	\$276,636	\$276,636	0.00	3.00	3.00	0	\$379,287	\$379,287	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	6.75	6.75	0	\$823,752	\$823,752	0.00	9.00	9.00	0	\$1,129,419	\$1,129,419	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	15.00	15.00	0	\$1,589,760	\$1,589,760	0.00	20.00	20.00	0	\$2,179,660	\$2,179,660	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead																										

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	FY 2022-23					FY 2023-24					FORMULA		FILL IN				
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$41,340	\$41,340	0.00	-	-	-	0	\$44,016	\$44,016	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A		0.00	-	-	-	0	\$51,656	\$51,656	0.00	-	-	-	0	\$54,996	\$54,996	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$185,742	\$185,742	0.00	-	-	-	0	\$197,761	\$197,761	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	-	0	(\$83,877)	(\$83,877)	0.00	-	-	-	0	(\$86,845)	(\$86,845)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	-	0	(\$5,613)	(\$5,613)	0.00	-	-	-	0	(\$5,603)	(\$5,603)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$3,253	\$3,253	0.00	-	-	-	0	\$4,460	\$4,460	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$38,584	\$38,584	0.00	-	-	-	0	\$52,906	\$52,906	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	-	0	\$6,045	\$6,045	0.00	-	-	-	0	\$8,289	\$8,289	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$12,764	\$12,764	0.00	-	-	-	0	\$17,502	\$17,502	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$18,282	\$18,282	0.00	-	-	-	0	\$25,065	\$25,065	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	-	0	\$17,151	\$17,151	0.00	-	-	-	0	\$23,517	\$23,517	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Over																												

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	FY 2022-23					FY 2023-24					FORMULA		FILL IN				
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	-	0	\$23,060	\$23,060	0.00	-	-	-	0	\$31,600	\$31,600	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$5,688	\$5,688	0.00	-	-	-	0	\$7,794	\$7,794	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$6,030	\$6,030	0.00	-	-	-	0	\$8,262	\$8,262	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$3,468	\$3,468	0.00	-	-	-	0	\$4,755	\$4,755	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A		0.00	-	-	-	0	\$4,332	\$4,332	0.00	-	-	-	0	\$5,940	\$5,940	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	-	0	\$15,572	\$15,572	0.00	-	-	-	0	\$21,352	\$21,352	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	-	0	(\$7,035)	(\$7,035)	0.00	-	-	-	0	(\$9,380)	(\$9,380)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	-	0	\$2,074	\$2,074	0.00	-	-	-	0	\$2,765	\$2,765	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	-	0	\$150	\$150	0.00	-	-	-	0	\$200	\$200	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	-	0	(\$423)	(\$423)	0.00	-	-	-	0	(\$565)	(\$565)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	-	0	\$9,448	\$9,448	0.00	-	-	-	0	\$12,501	\$12,501	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	-	0	\$3,731	\$3,731	0.00	-	-	-	0	\$5,340	\$5,340	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515010	Health Service-City Match	0	7220_C</																							

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,827	\$1,827	0.00	0.00	0	\$2,505	\$2,505	NO	YES	Change reflective to department split to SAS			
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$1,713	\$1,713	0.00	-	-	0	\$2,349	\$2,349	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$5,103	\$5,103	0.00	-	-	0	\$7,002	\$7,002	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$9,840	\$9,840	0.00	-	-	0	\$13,500	\$13,500	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,430	\$2,430	0.00	-	-	0	\$3,330	\$3,330	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,574	\$2,574	0.00	-	-	0	\$3,534	\$3,534	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7422_C	Senior Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,482	\$1,482	0.00	-	-	0	\$2,031	\$2,031	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7428_C	Hodcarrier	036	036 - LOCAL 36, HOD CARRIERS	C	A		0.00	-	-	0	\$1,852	\$1,852	0.00	-	-	0	\$2,540	\$2,540	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$6,664	\$6,664	0.00	-	-	0	\$9,129	\$9,129	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$3,006)	(\$3,006)	0.00	-	-	0	(\$4,008)	(\$4,008)	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	820	820 - Special Class No FTE	E	S		0.00	-	-	0	\$886	\$886	0.00	-	-	0	\$1,181	\$1,181	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		0.00	-	-	0	\$64	\$64	0.00	-	-	0	\$86	\$86	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEMP_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		0.00	-	-	0	(\$181)	(\$181)	0.00	-	-	0	(\$241)	(\$241)	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$4,037	\$4,037	0.00	-	-	0	\$5,342	\$5,342	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$200	\$200	0.00	-	-	0	\$274	\$274	NO	YES	Change reflective to department split to SAS		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	7220_C	Asphalt Finisher Supervisor I	2																					

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S			0.00	-	-	0	\$544	\$544	0.00	-	-	0	\$725	\$725	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHHC are-CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S			0.00	-	-	0	\$39	\$39	0.00	-	-	0	\$52	\$52	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHHC are-CityMatchPr opC	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S			0.00	-	-	0	(\$111)	(\$111)	0.00	-	-	0	(\$148)	(\$148)	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			0.00	-	-	0	\$2,479	\$2,479	0.00	-	-	0	\$3,280	\$3,280	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$7,567	\$7,567	0.00	-	-	0	\$10,828	\$10,828	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	-	-	0	\$58,198	\$58,198	0.00	-	-	0	\$83,279	\$83,279	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A			0.00	-	-	0	\$12,062	\$12,062	0.00	-	-	0	\$17,261	\$17,261	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	-	-	0	\$16,628	\$16,628	0.00	-	-	0	\$23,794	\$23,794	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	-	-	0	\$24,942	\$24,942	0.00	-	-	0	\$35,691	\$35,691	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A			0.00	-	-	0	\$31,866	\$31,866	0.00	-	-	0	\$45,600	\$45,600	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A			0.00	-	-	0	\$108,558	\$108,558	0.00	-	-	0	\$155,349	\$155,349	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A			0.00	-	-	0	\$212,440	\$212,440	0.00	-	-	0	\$304,000	\$304,000	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	-	-	0	\$49,884	\$49,884	0.00	-	-	0	\$71,382	\$71,382	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A			0.00	-	-	0	\$49,884	\$49,884	0.00	-	-	0	\$71,382	\$71,382	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budget																																			

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7428_C	Hodcarrier	036	036 - LOCAL 36 HOD CARRIERS	C	A		0.00				0	\$3,496	\$3,496	0.00				0	\$4,916	\$4,916	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$12,716	\$12,716	0.00	-	-	-	0	\$17,884	\$17,884	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$4,717)	(\$4,717)	0.00	-	-	-	0	(\$6,553)	(\$6,553)	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$52	\$52	0.00	-	-	-	0	\$72	\$72	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7220_C	Asphalt Finisher Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$623	\$623	0.00	-	-	-	0	\$854	\$854	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7221_C	Asphalt Plant Supervisor I	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$98	\$98	0.00	-	-	-	0	\$134	\$134	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7246_C	Sewer Repair Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$206	\$206	0.00	-	-	-	0	\$282	\$282	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7282_C	Street Repair Supervisor II	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$294	\$294	0.00	-	-	-	0	\$405	\$405	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7307_C	Bricklayer	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$376	\$376	0.00	-	-	-	0	\$378	\$378	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$828	\$828	0.00	-	-	-	0	\$1,125	\$1,125	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD WATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$1,580	\$1,580	0.00	-	-	-	0	\$2,180	\$2,180	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7404_C	Asphalt Finisher	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$390	\$390	0.00	-	-	-	0	\$540	\$540	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7421_C	Sewer Maintenance Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$414	\$414	0.00	-	-	-	0	\$570	\$570	NO	YES	Change reflective to department split to SAS	
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead																												

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7502_C	Asphalt Worker	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$4,182	\$4,182	0.00	-	-	0	\$5,746	\$5,746	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$1,892)	(\$1,892)	0.00	-	-	0	(\$2,523)	(\$2,523)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210790	SAS Street & Sewer Repair	210795	SAS SSR Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$114)	(\$114)	0.00	-	-	0	(\$152)	(\$152)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5010Salary	501010	Perm Salaries-Misc Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.75	0.75	0	\$114,802	\$114,802	0.00	1.00	1.00	0	\$157,402	\$157,402	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5010Salary	501010	Perm Salaries-Misc Regular	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.75	0.75	0	\$142,628	\$142,628	0.00	1.00	1.00	0	\$195,552	\$195,552	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5010Salary	501010	Perm Salaries-Misc Regular	0	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.75	0.75	0	\$165,157	\$165,157	0.00	1.00	1.00	0	\$226,442	\$226,442	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5010Salary	501010	Perm Salaries-Misc Regular	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$64,549	\$64,549	0.00	1.00	1.00	0	\$88,501	\$88,501	YES	YES	Changes reflects department split to SAS; position substituted to reflect needs
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl																															

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5130Fringe	514010	Social Security (OASDI & H)	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$4,268	\$4,268	0.00	-	-	0	\$5,852	\$5,852	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5130Fringe	514010	Social Security (OASDI & H)	0	3464_C	Area Supervisor, Parks, Squares And Facilities	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$5,675	\$5,675	0.00	-	-	0	\$7,780	\$7,780	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522-0002	SAS-Overhead	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	5130Fringe	514010	Social Security (OASDI & H)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$2,155)	(\$2,155)	0.00	-	-	0	(\$2,873)	(\$2,8			

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	100385																																

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End				

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.75	0.75	0	\$106,166	\$106,166	0.00	1.00	1.00	0	\$145,560	\$145,560	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	4.50	4.50	0	\$600,870	\$600,870	0.00	6.00	6.00	0	\$823,836	\$823,836	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	24.00	24.00	0	\$2,382,560	\$2,382,560	0.00	32.00	32.00	0	\$3,266,624	\$3,266,624	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	1.50	1.50	0	\$183,056	\$183,056	0.00	2.00	2.00	0	\$250,982	\$250,982	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	3.00	3.00	0	\$317,952	\$317,952	0.00	4.00	4.00	0	\$435,932	\$435,932	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	1.50	1.50	0	\$154,586	\$154,586	0.00	2.00	2.00	0	\$211,950	\$211,950	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	7.50	7.50	0	\$619,310	\$619,310	0.00	10.00	10.00	0	\$849,120	\$849,120	YES	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated	C	S		0.00	(1.34)	(1.34)	0	(\$158,123)	(\$158,123)	0.00	(1.78)	(1.78)	0	(\$210,831)	(\$210,831)	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc Regular	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$1,730)	(\$1,730)	0.00	-	-	0	(\$2,307)	(\$2,307)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPMM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	3.25	3.25	0	\$383,988	\$383,988	0.00	4.29	4.29	0	\$508,069	\$508,069	YES	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$9,485	\$9,485	0.00	-	-	0	\$12,646	\$12,646	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5010Salary	511010	Overtime - Scheduled Misc	0	OVERMM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$58,074	\$58,074	0.00	-	-	0	\$77,432	\$77,432	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$19,293	\$19,293	0.00	-	-	0	\$20,371	\$20,371	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$77,602	\$77,602	0.00	-	-	0	\$82,621	\$82,621	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$13,471	\$13,471	0.00	-	-	0	\$14,342	\$14,342	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$26,942	\$26,942	0.00	-	-	0	\$28,684	\$28,684	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$110,192	\$110,192	0.00	-	-	0	\$117,320	\$117,320	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$39,336	\$39,336	0.00	-	-	0	\$41,880	\$41,880	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$30,742	\$30,742	0.00	-	-	0	\$32,732	\$32,732	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$17,842	\$17,842	0.00	-	-	0	\$18,839	\$18,839	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$103,884	\$103,884	0.00	-	-	0	\$110,598	\$110,598	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$411,904	\$411,904	0.00	-	-	0	\$438,560	\$438,560	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$31,648	\$31,648	0.00	-	-	0	\$33,694	\$33,694	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$54,968	\$54,968	0.00	-	-	0	\$58,524	\$58,524	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$26,726	\$26,726	0.00	-	-	0	\$28,454	\$28,454	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$107,070	\$107,070	0.00	-	-	0	\$114,000	\$114,000	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated	C	S		0.00	-	-	0	(\$27,337)	(\$27,337)	0.00	-	-	0	(\$28,304)	(\$28,304)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	513010	Retire City Misc	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$333)	(\$333)	0.00	-	-	0	(\$332)	(\$332)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$7,118	\$7,118	0.00	-	-	0	\$9,520	\$9,520	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	2																																				

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$9,662	\$9,662	0.00	-	-	-	0	\$13,246	\$13,246	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$39,520	\$39,520	0.00	-	-	-	0	\$54,176	\$54,176	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$14,106	\$14,106	0.00	-	-	-	0	\$19,341	\$19,341	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$11,024	\$11,024	0.00	-	-	-	0	\$15,116	\$15,116	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$6,582	\$6,582	0.00	-	-	-	0	\$9,025	\$9,025	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$37,254	\$37,254	0.00	-	-	-	0	\$51,078	\$51,078	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$147,712	\$147,712	0.00	-	-	-	0	\$202,528	\$202,528	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$11,350	\$11,350	0.00	-	-	-	0	\$15,560	\$15,560	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$19,712	\$19,712	0.00	-	-	-	0	\$27,028	\$27,028	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$9,584	\$9,584	0.00	-	-	-	0	\$13,140	\$13,140	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$38,400	\$38,400	0.00	-	-	-	0	\$52,650	\$52,650	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$9,804)	(\$9,804)	0.00	-	-	-	0	(\$13,072)	(\$13,072)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$3,601	\$3,601	0.00	-	-	-	0	\$4,801	\$4,801	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$588	\$588	0.00	-	-	-	0	\$784	\$784	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	STEPM_C	Step Adjustments - Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$107)	(\$107)	0.00	-	-	-	0	(\$143)	(\$143)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514010	Social Security (OASDI & H)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$23,807	\$23,807	0.00	-	-	-	0	\$31,500	\$31,500	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$1,665	\$1,665	0.00	-	-	-	0	\$2,282	\$2,282	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$6,510	\$6,510	0.00	-	-	-	0	\$8,925	\$8,925	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,130	\$1,130	0.00	-	-	-	0	\$1,549	\$1,549	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,260	\$2,260	0.00	-	-	-	0	\$3,098	\$3,098	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$9,240	\$9,240	0.00	-	-	-	0	\$12,672	\$12,672	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$3,300	\$3,300	0.00	-	-	-	0	\$4,524	\$4,524	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,578	\$2,578	0.00	-	-	-	0	\$3,536	\$3,536	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,539	\$1,539	0.00	-	-	-	0	\$2,111	\$2,111	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$8,712	\$8,712	0.00	-	-	-	0	\$11,946	\$11,946	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$34,560	\$34,560	0.00	-	-	-	0	\$47,360	\$47,360	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$2,654	\$2,654	0.00	-	-	-	0	\$3,640	\$3,640	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$4,612	\$4,612	0.00	-	-	-	0	\$6,320	\$6,320	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$2,242	\$2,242	0.00	-	-	-	0	\$3,074	\$3,074	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	1003																															

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23						FY 2023-24</					
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Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$14,752	\$14,752	0.00	-	-	0	\$20,224	\$20,224	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$1,134	\$1,134	0.00	-	-	0	\$1,556	\$1,556	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$1,968	\$1,968	0.00	-	-	0	\$2,700	\$2,700	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$958	\$958	0.00	-	-	0	\$1,314	\$1,314	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$3,840	\$3,840	0.00	-	-	0	\$5,260	\$5,260	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$980)	(\$980)	0.00	-	-	0	(\$1,306)	(\$1,306)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$360	\$360	0.00	-	-	0	\$480	\$480	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$59	\$59	0.00	-	-	0	\$78	\$78	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	STEMM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$11)	(\$11)	0.00	-	-	0	(\$14)	(\$14)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$2,379	\$2,379	0.00	-	-	0	\$3,148	\$3,148	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$437	\$437	0.00	-	-	0	\$599	\$599	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,708	\$1,708	0.00	-	-	0	\$2,338	\$2,338	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$296	\$296	0.00	-	-	0	\$406	\$406	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$592	\$592	0.00	-	-	0	\$812	\$812	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,424	\$2,424	0.00	-	-	0	\$3,328	\$3,328	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$867	\$867	0.00	-	-	0	\$1,188	\$1,188	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$676	\$676	0.00	-	-	0	\$928	\$928	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$404	\$404	0.00	-	-	0	\$554	\$554	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$2,286	\$2,286	0.00	-	-	0	\$3,132	\$3,132	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$9,056	\$9,056	0.00	-	-	0	\$12,416	\$12,416	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$696	\$696	0.00	-	-	0	\$954	\$954	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$1,208	\$1,208	0.00	-	-	0	\$1,660	\$1,660	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$588	\$588	0.00	-	-	0	\$806	\$806	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,360	\$2,360	0.00	-	-	0	\$3,230	\$3,230	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$602)	(\$602)	0.00	-	-	0	(\$802)	(\$802)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$221	\$221	0.00	-	-	0	\$295	\$295	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$36	\$36	0.00	-	-	0	\$48	\$48	NO	YES	Change reflective to department split to SAS
GFS	SAS	21074																																						

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					FORMULA		FILL IN						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$9,183	\$9,183	0.00	-	-	-	0	\$13,141	\$13,141	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$58,198	\$58,198	0.00	-	-	-	0	\$83,279	\$83,279	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$8,314	\$8,314	0.00	-	-	-	0	\$11,897	\$11,897	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3424_C	Integrated Pest Managemen t Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$16,628	\$16,628	0.00	-	-	-	0	\$23,794	\$23,794	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$66,512	\$66,512	0.00	-	-	-	0	\$95,176	\$95,176	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$24,942	\$24,942	0.00	-	-	-	0	\$35,691	\$35,691	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$16,628	\$16,628	0.00	-	-	-	0	\$23,794	\$23,794	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$7,567	\$7,567	0.00	-	-	-	0	\$10,828	\$10,828	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$45,402	\$45,402	0.00	-	-	-	0	\$64,968	\$64,968	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$339,904	\$339,904	0.00	-	-	-	0	\$486,400	\$486,400	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$24,124	\$24,124	0.00	-	-	-	0	\$34,522	\$34,522	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$42,488	\$42,488	0.00	-	-	-	0	\$60,800	\$60,800	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$21,244	\$21,244	0.00	-	-	-	0	\$30,400	\$30,400	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$83,140	\$83,140	0.00	-	-	-	0	\$118,970	\$118,970	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$18,039)	(\$18,039)	0.00	-	-	-	0	(\$25,499)	(\$25,499)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$839	\$839	0.00	-	-	-	0	\$1,180	\$1,180	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$5,236	\$5,236	0.00	-	-	-	0	\$7,364	\$7,364	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$748	\$748	0.00	-	-	-	0	\$1,052	\$1,052	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3424_C	Integrated Pest Managemen t Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,496	\$1,496	0.00	-	-	-	0	\$2,104	\$2,104	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$5,984	\$5,984	0.00	-	-	-	0	\$8,416	\$8,416	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,244	\$2,244	0.00	-	-	-	0	\$3,156	\$3,156	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,496	\$1,496	0.00	-	-	-	0	\$2,104	\$2,104	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$722	\$722	0.00	-	-	-	0	\$1,015	\$1,015	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$4,332	\$4,332	0.00	-	-	-	0	\$6,090	\$6,090	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$27,968	\$27,968	0.00	-	-	-	0	\$39,328	\$39,328	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$1,854	\$1,854	0.00	-	-	-	0	\$2,608	\$2,608	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C																		

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$1,537)	(\$1,537)	0.00	-	-	0	(\$2,136)	(\$2,136)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$115	\$115	0.00	-	-	0	\$157	\$157	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$448	\$448	0.00	-	-	0	\$616	\$616	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$78	\$78	0.00	-	-	0	\$107	\$107	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$156	\$156	0.00	-	-	0	\$214	\$214	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$640	\$640	0.00	-	-	0	\$872	\$872	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$228	\$228	0.00	-	-	0	\$312	\$312	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$178	\$178	0.00	-	-	0	\$244	\$244	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7211_C	Cement Finisher Supervisor II	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$106	\$106	0.00	-	-	0	\$146	\$146	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7227_C	Cement Finisher Supervisor I	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$600	\$600	0.00	-	-	0	\$822	\$822	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7311_C	Cement Mason	580	580 - LOCAL 580, CEMENT MASONS	C	A		0.00	-	-	0	\$2,368	\$2,368	0.00	-	-	0	\$3,264	\$3,264	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7328_C	Operating Engineer, Universal	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		0.00	-	-	0	\$184	\$184	0.00	-	-	0	\$250	\$250	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MASTER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$316	\$316	0.00	-	-	0	\$436	\$436	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$154	\$154	0.00	-	-	0	\$212	\$212	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	7514_C	General Laborer	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$620	\$620	0.00	-	-	0	\$850	\$850	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$158)	(\$158)	0.00	-	-	0	(\$211)	(\$211)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$58	\$58	0.00	-	-	0	\$77	\$77	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	B20	B20 - Special Class No FTE	E	S		0.00	-	-	0	\$9	\$9	0.00	-	-	0	\$13	\$13	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S		0.00	-	-	0	(\$2)	(\$2)	0.00	-	-	0	(\$2)	(\$2)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	517010	Unemploy ment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	-	-	0	\$384	\$384	0.00	-	-	0	\$508	\$508	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	0	\$3,504	\$3,504	0.00	-	-	0	\$5,015	\$5,015	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$1,750	\$1,750	0.00	-	-	0	\$2,401	\$2,401	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	3422_C	Park Section Supervisor	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$304	\$304	0.00	-	-	0	\$417	\$417	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	3424_C	Integrated Pest Management Specialist	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$608	\$608	0.00	-	-	0	\$834	\$834	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	3434_C	Arborist Technician	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,488	\$2,488	0.00	-	-	0	\$3,408	\$3,408	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	3435_C	Urban Forestry Inspector	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$888	\$888	0.00	-	-	0	\$1,218	\$1,218	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	3436_C	Arborist Technician Supervisor I	261	261 - LOCAL 261, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$694	\$694	0.00	-	-	0	\$950	\$950	NO</		

Budget System Report 15.30.004 filtered on Gross Expenditures																																								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	FY 2022-23					FY 2023-24					FORMULA		FILL IN		
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7355_C	Truck Driver	216	216 - LOCAL 853, BUILD MATER & CONST TEAMSTERS	C	A		0.00	-	-	0	\$1,240	\$1,240	0.00	-	-	0	\$1,700	\$1,700	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7378_C	Tile Setter	007	007 - LOCAL 3, BRICK LAYERS	C	A		0.00	-	-	0	\$602	\$602	0.00	-	-	0	\$826	\$826	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	7514_C	General Laborer	261	261 - LOCAL 263, LABORERS INTERNATIONAL	C	A		0.00	-	-	0	\$2,420	\$2,420	0.00	-	-	0	\$3,310	\$3,310	NO	YES	Changes reflects department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00	-	-	0	(\$617)	(\$617)	0.00	-	-	0	(\$822)	(\$822)	NO	YES	Change reflective to department split to SAS
GFS	SAS	210744	SAS Operations	210797	SAS Urban Forestry	210802	SAS BUF Budgetary	10060	GF Work Order	10038492-0002	SAS Work Order	SAS Work Order Budget	10002	Interdepart mental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		0.00	-	-	0	(\$9)	(\$9)	0.00	-	-	0	(\$9)	(\$9)	NO	YES	Change reflective to department split to SAS
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		2.00	-	(2.00)	\$311,954	\$0	(\$311,954)	2.00	-	(2.00)	\$319,552	\$0	(\$319,552)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		2.00	-	(2.00)	\$291,418	\$0	(\$291,418)	2.00	-	(2.00)	\$298,518	\$0	(\$298,518)	YES	YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		2.00	-	(2.00)	\$363,316	\$0	(\$363,316)	2.00	-	(2.00)	\$372,166	\$0	(\$372,166)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	\$200,279	\$0	(\$200,279)	1.00	-	(1.00)	\$205,158	\$0	(\$205,158)	YES	YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	\$81,303	\$0	(\$81,303)	1.00	-	(1.00)	\$83,283	\$0	(\$83,283)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	\$95,532	\$0	(\$95,532)	1.00	-	(1.00)	\$97,859	\$0	(\$97,859)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		1.00	-	(1.00)	\$70,227	\$0	(\$70,227)	1.00	-	(1.00)	\$71,938	\$0	(\$71,938)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		1.00	-	(1.00)	\$87,231	\$0	(\$87,231)	1.00	-	(1.00)	\$89,356	\$0	(\$89,356)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	\$127,438	\$0	(\$127,438)	1.00	-	(1.00)	\$130,543	\$0	(\$130,543)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		1.00	-	(1.00)	\$86,396	\$0	(\$86,396)	1.00	-	(1.00)	\$88,501	\$0	(\$88,501)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		2.00	-	(2.00)	\$227,228	\$0	(\$227,228)	2.00	-	(2.00)	\$232,764	\$0	(\$232,764)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	\$132,396	\$0	(\$132,396)	1.00	-	(1.00)	\$135,621	\$0	(\$135,621)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	\$180,850	\$0	(\$180,850)	1.00	-	(1.00)	\$185,255	\$0	(\$185,255)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		1.00	-	(1.00)	\$104,560	\$0	(\$104,560)	1.00	-	(1.00)	\$107,107	\$0	(\$107,107)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	9995M_E	Positions Not Detailed Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	(\$622,099)	\$1	\$622,100	-	-	-	(\$622,098)	\$1	\$622,099	NO	YES	Systems conversion correction
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010	Retire City Misc	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$52,426	\$0	(\$52,426)	-	-	-	\$41,356	\$0	(\$41,356)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010	Retire City Misc	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$48,974	\$0	(\$48,974)	-	-	-	\$38,634	\$0	(\$38,634)	NO	YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010	Retire City Misc	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$61,058	\$0	(\$61,058)	-	-	-	\$48,166	\$0	(\$48,166)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010	Retire City Misc	0	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$33,658	\$0	(\$33,658)	-	-	-	\$26,552	\$0	(\$26,552)	NO	YES	Position reassigned to reflect organization structure and funding source

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var			

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,524	\$0	(\$4,524)	-	-	-	\$4,634	\$0	(\$4,634)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001																														

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,074	\$0	(\$10,074)	-	-	-	\$10,680	\$0	(\$10,680)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$0	(\$4,120)	-	-	-	\$4,367	\$0	(\$4,367)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515010	Health Service-City Match	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$0	(\$4,120)	-	-	-	\$4,367	\$0	(\$4,367)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515010	Health Service-City Match	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,037	\$0	(\$5,037)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,932	\$0	(\$1,932)	-	-	-	\$1,980	\$0	(\$1,980)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,806	\$0	(\$1,806)	-	-	-	\$1,850	\$0	(\$1,850)	NO	YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$2,252	\$0	(\$2,252)	-	-	-	\$2,306	\$0	(\$2,306)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,241	\$0	(\$1,241)	-	-	-	\$1,271	\$0	(\$1,271)	NO	YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$504	\$0	(\$504)	-	-	-	\$516	\$0	(\$516)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$592	\$0	(\$592)	-	-	-	\$606	\$0	(\$606)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$435	\$0	(\$435)	-	-	-	\$446	\$0	(\$446)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$540	\$0	(\$540)	-	-	-	\$554	\$0	(\$554)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$790	\$0	(\$790)	-	-	-	\$809	\$0	(\$809)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$535	\$0	(\$535)	-	-	-	\$548	\$0	(\$548)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,408	\$0	(\$1,408)	-	-	-	\$1,442	\$0	(\$1,442)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$820	\$0	(\$820)	-	-	-	\$840	\$0	(\$840)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead																													

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23							FY 2023-24							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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret Stat	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$363	\$0	(\$363)	-	-	-	\$372	\$0	(\$372)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$267	\$0	(\$267)	-	-	-	\$274	\$0	(\$274)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$332	\$0	(\$332)	-	-	-	\$340	\$0	(\$340)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$485	\$0	(\$485)	-	-	-	\$497	\$0	(\$497)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$329	\$0	(\$329)	-	-	-	\$337	\$0	(\$337)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$864	\$0	(\$864)	-	-	-	\$886	\$0	(\$886)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$504	\$0	(\$504)	-	-	-	\$516	\$0	(\$516)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$688	\$0	(\$688)	-	-	-	\$705	\$0	(\$705)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$398	\$0	(\$398)	-	-	-	\$407	\$0	(\$407)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$23,038	\$0	(\$23,038)	-	-	-	\$24,420	\$0	(\$24,420)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$23,038	\$0	(\$23,038)	-	-	-	\$24,420	\$0	(\$24,420)	NO		YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$23,038	\$0	(\$23,038)	-	-	-	\$24,420	\$0	(\$24,420)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$0	(\$11,519)	-	-	-	\$12,210	\$0	(\$12,210)	NO		YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$0	(\$11,519)	-	-	-	\$12,210	\$0	(\$12,210)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$0	(\$11,519)	-	-	-	\$12,210	\$0	(\$12,210)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,215	\$0	(\$10,215)	-	-	-	\$10,828	\$0	(\$10,828)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	2																																							

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23				FY 2023-24				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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$2,066	\$0	(\$2,066)	-	-	-	\$2,152	\$0	(\$2,152)	NO		YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$2,066	\$0	(\$2,066)	-	-	-	\$2,152	\$0	(\$2,152)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO		YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$0	(\$974)	-	-	-	\$1,015	\$0	(\$1,015)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$0	(\$974)	-	-	-	\$1,015	\$0	(\$1,015)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$0	(\$974)	-	-	-	\$1,015	\$0	(\$1,015)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,948	\$0	(\$1,948)	-	-	-	\$2,030	\$0	(\$2,030)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$0	(\$974)	-	-	-	\$1,015	\$0	(\$1,015)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemployment Insurance	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$312	\$0	(\$312)	-	-	-	\$320	\$0	(\$320)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemployment Insurance	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$292	\$0	(\$292)	-	-	-	\$298	\$0	(\$298)	NO		YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemployment Insurance	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$364	\$0	(\$364)	-	-	-	\$372	\$0	(\$372)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010																									

Budget System Report 15.30.004 filtered on Gross Expenditures																					FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$132	\$0	(\$132)	-	-	-	\$136	\$0	(\$136)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemployment Insurance	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$181	\$0	(\$181)	-	-	-	\$185	\$0	(\$185)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$105	\$0	(\$105)	-	-	-	\$107	\$0	(\$107)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,092	\$0	(\$1,092)	-	-	-	\$1,118	\$0	(\$1,118)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,020	\$0	(\$1,020)	-	-	-	\$1,044	\$0	(\$1,044)	NO	YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,272	\$0	(\$1,272)	-	-	-	\$1,302	\$0	(\$1,302)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$701	\$0	(\$701)	-	-	-	\$718	\$0	(\$718)	NO	YES	Position reassigned to reflect organization structure and funding source
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1091_C	IT Operations Support Administrator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$285	\$0	(\$285)	-	-	-	\$291	\$0	(\$291)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$334	\$0	(\$334)	-	-	-	\$343	\$0	(\$343)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1404_C	Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$274	\$0	(\$274)	-	-	-	\$281	\$0	(\$281)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$340	\$0	(\$340)	-	-	-	\$348	\$0	(\$348)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$446	\$0	(\$446)	-	-	-	\$457	\$0	(\$457)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$337	\$0	(\$337)	-	-	-	\$345	\$0	(\$345)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$886	\$0	(\$886)	-	-	-	\$908	\$0	(\$908)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$463	\$0	(\$463)	-	-	-	\$475	\$0	(\$475)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure			229873	DPW Dpty Dir of Infrastructure	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	519120	Long Term Disability Insurance	0	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$633	\$0	(\$633)	-	-	-	\$648	\$0	(\$648)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207988	DPW Infrastructure																																					

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dign & Const	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$86	\$115	\$29	-	-	-	\$86	\$121	\$35	NO	YES	Reflects projected overtime needs
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dign & Const	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$1,847	\$3,214	\$1,367	-	-	-	\$1,840	\$3,370	\$1,530	NO	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dign & Const	5130Fringe	517010	Unemploy ent Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$23	\$31	\$8	-	-	-	\$23	\$32	\$9	NO	YES	Reflects projected overtime needs
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20678	PW IDC - Infra Dign & Const	5130Fringe	517010	Unemploy ent Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$486	\$845	\$359	-	-	-	\$484	\$886	\$402	NO	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229863	DPW Infrastor Design & Const	207954	DPW IDC Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$8,552,709	(\$12)	(\$8,552,721)	-	-	-	\$8,552,697	(\$12)	(\$8,552,709)	NO	YES	Systems conversion correction
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	(\$272,262)	\$0	\$272,262	-	-	-	(\$272,262)	\$0	\$272,262	NO	YES	Systems conversion correction
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		1.03	1.22	0.18	\$122,261	\$144,084	\$21,823	1.03	1.27	0.24	\$121,793	\$150,000	\$28,207	YES	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$7,580	\$8,933	\$1,353	-	-	-	\$7,551	\$9,300	\$1,749	NO	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$1,773	\$2,089	\$316	-	-	-	\$1,766	\$2,175	\$409	NO	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$758	\$893	\$135	-	-	-	\$755	\$930	\$175	NO	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	5130Fringe	515030	RetireeHtHC are-CityMatchPr opC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$465	\$548	\$83	-	-	-	\$463	\$570	\$107	NO	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13920	SR PW-Overhead	10029981-0002	PW-Overhead	PW-Bureau Overhead	20682	PW BSM - Street Use & Mapping	5130Fringe	517010	Unemploy ent Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		-	-	-	\$122	\$144	\$22	-	-	-	\$122	\$150	\$28	NO	YES	Reflects projected need for temporary labor
NGFS	DPW	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	207957	DPW BSM Budgetary	13940	SR PW Paid Time Off	10029982-0003	PW-Paid Time Off	PW-Paid Time Off	10002	Interdepart mental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed Miscellaneous	B20	B20 - Special Class No FTE	E	S		-	-	-	\$2,612,499	(\$4)	(\$2,612,503)	-	-	-	\$2,612,495	(\$4)	(\$2,612,499)	NO	YES	Systems conversion correction
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc-Regular	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		1.00	-	(1.00)	\$190,901	\$0	(\$190,901)	1.00	-	(1.00)	\$195,552	\$0	(\$195,552)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary																									

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23					FY 2023-24					FORMULA		FILL IN								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		3.00	-	(3.00)	\$459,843	\$0	(\$459,843)	3.00	-	(3.00)	\$471,045	\$0	(\$471,045)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		1.00	-	(1.00)	\$135,307	\$0	(\$135,307)	1.00	-	(1.00)	\$138,604	\$0	(\$138,604)	YES	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	9995M_E	Positions Not Detailed Miscellaneous	820	820 - Special Class No FTE	E	S		-	-	-	(\$1,105,958)	\$2	\$1,105,960	-	-	-	(\$1,105,956)	\$2	\$1,105,958	NO	YES	Systems conversion correction
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010	Retire City Misc	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$32,082	\$0	(\$32,082)	-	-	-	\$25,309	\$0	(\$25,309)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010	Retire City Misc	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$26,213	\$0	(\$26,213)	-	-	-	\$20,678	\$0	(\$20,678)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010	Retire City Misc	0	1053_C	IS Business Analyst-Sen																				

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23				FY 2023-24				FORMULA		FILL IN							
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514010	Social Security (OASDI & H)	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$26,250	\$0	(\$26,250)	-	-	-	\$26,889	\$0	(\$26,889)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514010	Social Security (OASDI & H)	0	1095_C	IT Operations Support Administrator V	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$9,248	\$0	(\$9,248)	-	-	-	\$9,520	\$0	(\$9,520)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514010	Social Security (OASDI & H)	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,408	\$0	(\$5,408)	-	-	-	\$5,540	\$0	(\$5,540)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514010	Social Security (OASDI & H)	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$6,526	\$0	(\$6,526)	-	-	-	\$6,685	\$0	(\$6,685)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514010	Social Security (OASDI & H)	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$7,901	\$0	(\$7,901)	-	-	-	\$8,094	\$0	(\$8,094)	NO	YES	Position substituted to

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23				FY 2023-24				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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$6,669	\$0	(\$6,669)	-	-	-	\$6,831	\$0	(\$6,831)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$1,962	\$0	(\$1,962)	-	-	-	\$2,010	\$0	(\$2,010)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515010	Health Service-City Match	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,099	\$0	(\$4,099)	-	-	-	\$4,345	\$0	(\$4,345)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515010	Health Service-City Match	0	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$0	(\$4,120)	-	-	-	\$4,367	\$0	(\$4,367)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW																														

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1095_C	IT Operations Support Administrator V	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$941	\$0	(\$941)	-	-	-	\$964	\$0	(\$964)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$540	\$0	(\$540)	-	-	-	\$554	\$0	(\$554)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020	Retiree Health-Match-Prop B	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$652	\$0	(\$652)	-	-	-	\$668	\$0	(\$668)	NO	YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515020																								

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23				FY 2023-24				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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHHC are-CityMatchPr opc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,749	\$0	(\$1,749)	-	-	-	\$1,791	\$0	(\$1,791)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHHC are-CityMatchPr opc	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$515	\$0	(\$515)	-	-	-	\$527	\$0	(\$527)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$12,397	\$0	(\$12,397)	-	-	-	\$13,141	\$0	(\$13,141)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings																																						

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23				FY 2023-24				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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1095_C	IT Operations Support Administrator V	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	516010	Dental Coverage	0	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$974	\$0	(\$974)	-	-	-	\$1,015	\$0	(\$1,015)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret Stat	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemployment Insurance	0	7108_C	Heavy Equipment Operations Assistant Supervisor	003	003 - LOCAL 3, OPERATING ENGINEERS	C	A		-	-	-	\$135	\$0	(\$135)	-	-	-	\$139	\$0	(\$139)	NO		YES	Position substituted to reflect new needs
NGFS	DPW	207989	DPW Buildings			207721	DPW Dpty Dir of Buildings	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-																													

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NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5010Salary	501010	Perm Salaries-Misc Regular	0	0954_C	Deputy Director IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		1.00	0.25	(0.75)	\$251,589	\$63,620	(\$187,969)	1.00	-	(1.00)	\$257,718	\$0				

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NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	513010																								

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	514020	Social Sec-Medicare(HI																							

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GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515010	Health Service-City Match	0	6315_C	Cost Estimator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$8,240	\$0	(\$8,240)	-	-	-	\$8,734	\$0	(\$8,734)			

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515030	RetireeHtHC are- CityMatchPr opC	0	1326_C	Customer Service Agent Supervisor	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$413	\$104	(\$309)	-								

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	515710	Dependent Coverage	0	1932_C	Assistant Storekeeper	790	79																		

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Sta tus	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882	DPW DDO Operations Deputy	13920	SR PW-Overhead	10029981-0001	PW-Overhead	PW-Dept Overhead	20677	PW GEN - General Admin	5130Fringe	517010	Unemploy ment Insurance	0	1326_C	Customer Service Agent Supervisor	790	790 - LOCAL 790, SEIU</																		

Budget System Report 15.30.004 filtered on Gross Expenditures																											FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207990	DPW Operations	207722	DPW Dpty Dir of Operations	229882																																		

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23						FY 2023-24						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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DPW	207990	DPW Operations	229822	DPW Building Repair																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					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	Authorit y	Authorit y Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Sta	Act ion	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt</							

Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					FORMULA		F
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Budget System Report 15.30.004 filtered on Gross Expenditures																							FY 2022-23					FY 2023-24					FORMULA		FILL IN
GFS Type																																			

Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23					FY 2023-24					FORMULA		F
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Budget System Report 15.30.004 filtered on Gross Expenditures																									FY 2022-23						FY 2023-24					
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