

# Proposed Fiscal Year 2021-22 and Fiscal Year 2022-23 Budget

February 22, 2021

## **Department Budget Submission Checklist**

To be completed by: All departments.

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

| Departr  | nent Name: DEPARTMENT OF BUILDING INSPECTION  Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.  |
|----------|--|
|          | ☐ Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Completed "Form 1B: Target Proposal" Printed report from GFS Target, reports 15.40.001 & 15.40.002. Not Applicable  |
|          | Department Budget Summary: Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.  |
|          | ☐ IDS Detail: Completed "Form 1D: IDS Detail." Not Applicable  |
|          | Revenue Report: Completed "Form 2A: Revenue Report."   |
|          | ☐ Fees & Fines: Completed "Form 2B: Fees & Fines."   |
|          | ☐ Cost Recovery: Completed "Form 2C: Cost Recovery." Not Applicable  |
|          | Expenditure Changes: Completed "Form 3A: Expenditure Changes."   |
|          | Position Changes: Completed "Form 3B: Position Changes."   |
|          | ☐ Layoffs: Completed "Form 3C: Position Reductions Resulting in Layoffs." Not Applicable   |
|          | ☐ Contingency Reductions: Completed "Form 3D: Contingency Reductions." Not Applicable  |
|          | Equipment & Fleet Requests: Completed "Form 4A: New General Fund Equipment"; "Form 4B: Fleet". Not Applicable Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as part of the budget                                 |
|          | Submission  Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js Not Applicable  |
|          | Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing report from Enterprise Planning 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 any proposed position changes.  |
|          | □ New Legislation: Not Applicable  |
|          | ☐ 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 03/01/20.   |
|          | Other Requests: Submitted requests for the following items (through separate forms), if applicable:  |
|          | ☐ Capital  |
| For Chie | f Financial Officer/Budget Manager:  |
|          | eviewed the attached budget submission and affirm that all applicable forms checked off above are either included in   |
|          | mission or have been submitted through the proper online forums.   |
| Full Nan | ne: Taras W. Madison   |
|          | (A)  |

|  | BUDGET FORM 1A   | : Summary of Major Changes  |  |
|--|--|---|--|
|  | DEPARTME   | NT OF BUILDING INSPECTION   |  |
| Major Changes  | Department Response to Major Changes   | Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?  | Equity Lens: Explain what populations are negatively impacted by these changes<br>and how they are impacted. Describe what strategies your Department<br>recommends to mitigate any potential adverse impacts. |
| 1. SUMMARY. What major changes is the department proposing?<br>Clearly describe each change, including the fiscal impact of the<br>proposal, and how the department proposes to fund each<br>significant change (i.e. reprioritization of existing funds, grants, or<br>other new revenues). Include detail related to position changes in<br>Position section below.                      | The proposed budget includes several position changes to use existing resources to meet increased demand for plan checking and administrative services.  | All DBI customers will benefit. However, Affordable Housing is a priority and increases plan review staff will assist the department meet priority processing. See Equity below.  | Not Applicable   |
| 2. TARGET. How did the department meet its target? What are the<br>high-level programmatic, operational, or staffing impacts of this<br>proposed reduction?  | Not Applicable.  | Not Applicable  | Not Applicable   |
| 3. EXPENDITURE CHANGES. What major expenditure 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. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section. | <b>Work Orders:</b> over \$2M reduction based on actual services/use: City Attorney, Permit Center. <b>Salaries:</b> Slight increase in salaries due to substitutions to fund needed engineering positions to assist with plan check.  | These changes are based on use/need. The reductions allow the department to lower costs with no reduction in service. The slight increases allows the department to fund needed positions with existing position. Additional engineering positions will assist the department in meeting increased need for plan check services which will impact affordable housing review. See Equity below.  | Not Applicable   |
| 4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).   | Overall, revenues are increasing by \$3.6M primarily due to the following revenue increases: Electrical Permits (\$1M), Plumbing Permits (\$840K) and Plan Checking (\$2M) which offset smaller revenue decreases in Building Permit (\$1.2M), City Attorney Litigation (\$320K) etc.  | Increased revenues allows the department to fully fund code enforcement, housing, construction safety, affordable housing permit and inspections services that benefit BIPOC and low-income communities. See Budget Equity below.   | Not Applicable   |
| 5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?  If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.                  | Not Applicable.  | 'Not Applicable   | Not Applicable   |
| 6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.  | Not Applicable.  | Not Applicable  | Not Applicable   |
| 7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.   | Not Applicable.  | Not Applicable  | Not Applicable   |
| 8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?  | Not Applicable.  | Not Applicable  | Not Applicable   |
| 9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?  | Not Applicable.  | Not Applicable  | Not Applicable   |
| 10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?   | Internal Equity: DBI will focus on the following equity goals: Improve organizational culture through training; expand recruitment/outreach to diversify applicant pool and develop standardized Permit Technician onboarding/training.  Equity: Continue to partner with community based organizations to deliver services to SRO and under low-income housing residents. Continue to increase staff to prioritize affordable housing permit processing; Continue to monitor construction site COVID-19 Safety Protocols. | Internal: Improve overall department culture impacts all DBI employees and addresses Black Indigenous People of Color (BIPOC) employees concerns. Expanded recruitment impacts Black and Hispanic applicants. Standardized onboarding/training benefits all Permit Technician and addresses concerns identified by BIPOC employees. Internal Equity success will be measured by employee survey, outreach goals, expansion of DBI working group and training. External: BIPOC, low-income, under housed San Franciscans, Construction workers in general/BIPOC construction workers. External success will be measured by number of BIPOC assisted though our community partners; number of affordable housing permits processed; Construction-site safety reporting. | Not Applicable   |

| Authorized Positions  | 2020-2021<br>Original<br>Budget   | 2021-2022<br>Proposed<br>Budget   | Change From 2020-2021  | 2022-2023<br>Proposed<br>Budget   | Change From 2021-2022  |
|---|---|---|--|---|--|
| Total Authorized  | 286.49  | 291.08  | 4.59   | 290.93  | (0.15)   |
| Non-Operating Positions (cap/other)   | (21.00)   | (21.00)   |  | (21.00)   |  |
| Net Operating Positions   | 265.49  | 270.08  | 4.59   | 269.93  | (0.15)   |
| Sources   |   |   |  |   |  |
| Licenses, Permits,& Franchises  | 6,334,098   | 6,334,098   |  | 6,334,098   |  |
| Interest & Investment Income  | 2,500,000   | 2,500,000   |  | 2,500,000   |  |
| Charges for Services  | 38,437,569  | 42,128,097  | 3,690,528  | 42,128,097  |  |
| Expenditure Recovery  | 92,949  | 96,535  | 3,586  | 96,535  |  |
| IntraFund Transfers In  | 14,090,562  | 27,096,819  | 13,006,257   | 27,096,819  |  |
| Unappropriated Fund Balance   | 28,479,493  | 10,221,777  | (18,257,716)   |   | (10,221,777)   |
| Unappropriated Fund Balance   | 13,657,353  | 27,342,647  | 13,685,294   |   | (27,342,647)   |
| Transfer Adjustment-Source  | (14,090,562)  | (27,096,819)  | (13,006,257)   | (27,096,819)  |  |
| Sources Total   | 89,501,462  | 88,623,154  | (878,308)  | 51,058,730  | (37,564,424)   |
|   | 89,501,462  | 88,623,154  | (878,308)  | 51,058,730  | (37,564,424)   |
| Uses - Operating Expenditures   |   |   | , , ,  |   | • • •  |
| Uses - Operating Expenditures Salaries  | 32,439,066  | 34,825,341  | 2,386,275  | 36,485,078  | 1,659,737  |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits  | 32,439,066<br>16,244,569  | 34,825,341<br>17,111,746  | 2,386,275<br>867,177   | 36,485,078<br>17,250,063  | 1,659,737  |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services   | 32,439,066  | 34,825,341  | 2,386,275  | 36,485,078  | 1,659,737  |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program  | 32,439,066<br>16,244,569<br>5,513,557   | 34,825,341<br>17,111,746<br>5,537,960   | 2,386,275<br>867,177   | 36,485,078<br>17,250,063<br>5,537,960   | 1,659,737  |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay   | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314  | 34,825,341<br>17,111,746<br>5,537,960   | 2,386,275<br>867,177<br>24,403   | 36,485,078<br>17,250,063<br>5,537,960   | 1,659,737  |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out   | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000   | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314  | 2,386,275<br>867,177<br>24,403<br>(624,000)  | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314  | 1,659,737  |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies  | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562   | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819  | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257  | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819  | 1,659,737  |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations   | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562<br>1,249,751  | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438   | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257  | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438   | 1,659,737<br>138,317   |
| Uses - Operating Expenditures  Salaries  Mandatory Fringe Benefits  Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts  | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562<br>1,249,751<br>1,759,138   | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138  | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257<br>(719,313)   | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138  | 1,659,737<br>138,317   |
| Sources Total  Uses - Operating Expenditures  Salaries  Mandatory Fringe Benefits  Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Transfer Adjustment - Uses  Uses Total                                  | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562<br>1,249,751<br>1,759,138<br>26,441,067                               | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>23,628,217                                      | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257<br>(719,313)<br>(2,812,850)                              | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>19,424,108                                      | 1,659,737<br>138,317<br>(4,204,109)                                |
| Uses - Operating Expenditures  Salaries  Mandatory Fringe Benefits  Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Transfer Adjustment - Uses  Uses Total   | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562<br>1,249,751<br>1,759,138<br>26,441,067<br>(14,090,562)               | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>23,628,217<br>(27,096,819)                      | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257<br>(719,313)<br>(2,812,850)<br>(13,006,257)              | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>19,424,108<br>(27,096,819)                      | (37,564,424)<br>1,659,737<br>138,317<br>(4,204,109)<br>(2,406,055) |
| Uses - Operating Expenditures  Salaries  Mandatory Fringe Benefits  Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Transfer Adjustment - Uses  Uses Total  Uses - Division Description                    | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562<br>1,249,751<br>1,759,138<br>26,441,067<br>(14,090,562)               | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>23,628,217<br>(27,096,819)                      | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257<br>(719,313)<br>(2,812,850)<br>(13,006,257)              | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>19,424,108<br>(27,096,819)                      | 1,659,737<br>138,317<br>(4,204,109)                                |
| Uses - Operating Expenditures  Salaries  Mandatory Fringe Benefits  Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Transfer Adjustment - Uses Uses Total  Uses - Division Description  DBI AdminIstration | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562<br>1,249,751<br>1,759,138<br>26,441,067<br>(14,090,562)<br>89,501,462 | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>23,628,217<br>(27,096,819)<br>88,623,154        | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257<br>(719,313)<br>(2,812,850)<br>(13,006,257)<br>(878,308) | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>19,424,108<br>(27,096,819)<br>86,217,099        | 1,659,737<br>138,317<br>(4,204,109)<br>(2,406,055)                 |
| Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Capital Outlay Intrafund Transfers Out Materials & Supplies Overhead and Allocations Services Of Other Depts Transfer Adjustment - Uses  | 32,439,066<br>16,244,569<br>5,513,557<br>5,230,314<br>624,000<br>14,090,562<br>1,249,751<br>1,759,138<br>26,441,067<br>(14,090,562)<br>89,501,462 | 34,825,341<br>17,111,746<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>23,628,217<br>(27,096,819)<br><b>88,623,154</b> | 2,386,275<br>867,177<br>24,403<br>(624,000)<br>13,006,257<br>(719,313)<br>(2,812,850)<br>(13,006,257)<br>(878,308) | 36,485,078<br>17,250,063<br>5,537,960<br>5,230,314<br>27,096,819<br>530,438<br>1,759,138<br>19,424,108<br>(27,096,819)<br><b>86,217,099</b> | 1,659,737<br>138,317<br>(4,204,109)<br>(2,406,055)                 |

#### **BUDGET FORM 2A: Revenue Report**

#### DEPARTMENT: DEPARTMENT OF BUIDLING INSPECTION

Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

#### Select the following criteria before running the report:

Budget Year: 2022

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

#### Filter report on "AAO Title" field to only display "Regular Revenues".

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.

|                  |            |              |                         |         |                                |               |            |                                |              |              |               |              | Revenue Variance: | 3,690,528.00      |                |  |
|------------------|------------|--------------|-------------------------|---------|--------------------------------|---------------|------------|--------------------------------|--------------|--------------|---------------|--------------|-------------------|-------------------|----------------|--|
| udget System Rep | port 15.30 | 0.005 filter | ed on Regular Revenues  |         |                                |               |            |                                |              | FY 2021-22   |               |              | FY 2022-23        |                   | <b>FORMULA</b> | FILL IN  |
| GFS Type         | Dept       | Dept         | Division Description    | Dept    | Section Description            | Account Lvl 5 | Account ID | Account Title                  | Start Dept   | End Dept Amt | Var Dept Amt  | Start BY+1   | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change         | Revenue Description and Explanation  |
|                  |            | Division     | •                       | Section | ·                              | Name          |            |                                | Amt          | •            | ·             | Dept Amt     | ·                 | ·                 | submitted?     | of Change  |
|                  |            |              |                         |         |                                |               |            |                                |              |              |               | ·            |                   |                   |                | , and the second |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461115     | Building Permits               | \$10,000,000 | \$8,771,718  | (\$1,228,282) | \$10,000,000 | \$8,771,718       | (\$1,228,282)     | YES            |  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen |               | 461116     | Bid Investigation Fee          | \$160,000    | \$211,698    | \$51,698      | \$160,000    |                   | \$51,698          | YES            |  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen |               | 461117     | Addition Bldg Inspections      | \$214,000    | \$863,937    | \$649,937     | \$214,000    | \$863.937         | \$649,937         | YES            |  |
|                  | DBI        |              | DBI Inspection Services |         | DBI IS Inspection Services-Gen |               | 461118     | Condo Conversion Reports       | \$100,000    | \$124,441    | \$24,441      | \$100,000    |                   | \$24,441          | YES            |  |
|                  | DBI        |              | DBI Inspection Services |         | DBI IS Inspection Services-Gen |               | 461119     | Off Hours Bldg Inspection      | \$43,497     | \$0          | (\$43,497)    | \$43,497     | \$0               |                   | YES            |  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen |               | 461120     | Energy Inspection              | \$123,000    | \$285,246    | \$162,246     |              | \$285,246         |                   | YES            |  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen |               | 461130     | Plumbing Permit Issuance Fee   | \$2,800,000  | \$3,637,852  | \$837,852     | \$2,800,000  | \$3,637,852       | \$837,852         | YES            |  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461131     | Penaltes-Plumbng-MechanclPermt | \$147,000    | \$132,065    | (\$14,935)    | \$147,000    | \$132,065         | (\$14,935)        | YES            |  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461132     | Plumbing Inspection            | \$100,000    | \$248,512    | \$148,512     | \$100,000    | \$248,512         | \$148,512         | YES            |  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461133     | Off Hours Plumbing Inspection  | \$85,000     | \$80,315     | (\$4,685)     | \$85,000     | \$80,315          | (\$4,685)         | YES            |  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen |               | 461135     | Mechanical Permit Issuance Fee | \$80,000     | \$151,516    | \$71,516      | \$80,000     | \$151,516         | \$71,516          | YES            |  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461140     | Electrical Permit              | \$3,900,000  | \$4,900,000  | \$1,000,000   | \$3,900,000  | \$4,900,000       | \$1,000,000       | YES            |  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461141     | Penalties Electrical Permit    | \$50,000     | \$36,716     | (\$13,284)    | \$50,000     | \$36,716          | (\$13,284)        | YES            |  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen |               | 461142     | Additional Electrical Inspectn | \$85,000     | \$166,954    | \$81,954      | \$85,000     | \$166,954         | \$81,954          | YES            |  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461143     | Off Hours Electrical Inspectn  | \$45,000     | \$55,177     | \$10,177      | \$45,000     | \$55,177          | \$10,177          | YES            |  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461144     | Sign Permit                    | \$9,000      | \$6,640      | (\$2,360)     | \$9,000      | \$6,640           | (\$2,360)         | YES            | l., ,  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461155     | Boiler Permit                  | \$333,011    | \$347,744    | \$14,733      | \$333,011    | \$347,744         | \$14,733          |                | Charges for DBI servicies. All based on  |
|                  | DBI        | 109736       | DBI Inspection Services |         | DBI IS Inspection Services-Gen |               | 461156     | Boiler Permit Penalties        | \$1,930      | \$0          | (\$1,930)     | \$1,930      | \$0               | (\$1,930)         | YES            | actuals collected in current fiscal year.  |
| elf Supporting   | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461168     | CodeEnforce-CityAttrnyLitigatn | \$560,522    | \$238,478    | (\$322,044)   | \$560,522    | \$238,478         | (\$322,044)       | YES            | Impact of COVID continues; however, som<br>improvements in Electrical, Plumbing and  |
|                  | DBI        | 109736       | DBI Inspection Services | 207948  | DBI IS Inspection Services-Gen | 4600C4Svcs    | 461186     | Vacant-Abandoned Building Fee  | \$112,104    | \$1,067      | (\$111,037)   | \$112,104    | \$1,067           | (\$111,037)       | YES            | Plan Checking revenues   |
| elf Supporting   | DBI        | 229318       | DBI Administration      | 229320  | DBI ADM Administration-Gen     | 4600C4Svcs    | 460175     | TTX-Gen Government Svc Charges | \$0          | \$1,563      | \$1,563       | \$0          | \$1,563           | \$1,563           | YES            | Plan Checking revenues   |
|                  | DBI        | 229318       | DBI Administration      | 229320  | DBI ADM Administration-Gen     | 4600C4Svcs    | 461183     | Microfilm Related Fee          | \$50,000     | \$140,000    | \$90,000      | \$50,000     | \$140,000         | \$90,000          | YES            |  |
| elf Supporting   | DBI        | 229318       | DBI Administration      | 229320  | DBI ADM Administration-Gen     | 4600C4Svcs    | 461184     | Records Retention Fee          | \$186,250    | \$285,510    | \$99,260      | \$186,250    | \$285,510         | \$99,260          | YES            |  |
| elf Supporting   | DBI        | 229318       | DBI Administration      | 229320  | DBI ADM Administration-Gen     | 4600C4Svcs    | 461185     | Report Of Residentl Recrd Fee  | \$900,000    | \$1,352,759  | \$452,759     | \$900,000    | \$1,352,759       | \$452,759         | YES            |  |
| elf Supporting   | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461101     | Plan Checking                  | \$15,000,000 | \$17,069,954 | \$2,069,954   | \$15,000,000 | \$17,069,954      | \$2,069,954       | YES            |  |
| elf Supporting I | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461102     | Premium Plan Review            | \$552,309    | \$242,309    | (\$310,000)   | \$552,309    | \$242,309         | (\$310,000)       | YES            |  |
| elf Supporting   | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461103     | Preplan Application Meeting    | \$90,000     | \$118,259    | \$28,259      | \$90,000     | \$118,259         | \$28,259          | YES            |  |
| elf Supporting I | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461104     | Subpoena                       | \$3,300      | \$7,820      | \$4,520       | \$3,300      | \$7,820           | \$4,520           | YES            |  |
| elf Supporting   | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461105     | Application Extension Fee      | \$145,039    | \$193,830    | \$48,791      | \$145,039    | \$193,830         | \$48,791          | YES            |  |
| elf Supporting   | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461108     | Notices                        | \$21,000     | \$48,648     | \$27,648      | \$21,000     | \$48,648          | \$27,648          | YES            |  |
| elf Supporting   | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461110     | Street Numbers                 | \$86,872     | \$68,384     | (\$18,488)    | \$86,872     | \$68,384          | (\$18,488)        | YES            |  |
| elf Supporting   | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461112     | Central Permit Bureau Fee      | \$300,000    | \$240,575    | (\$59,425)    | \$300,000    | \$240,575         | (\$59,425)        | YES            |  |
|                  | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461121     | Permit Extension Fee           | \$1,121      | \$0          | (\$1,121)     | \$1,121      | \$0               | (\$1,121)         | YES            |  |
|                  | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461150     | Mechanical Plan Review         | \$48,500     | \$15,652     | (\$32,848)    | \$48,500     | \$15,652          | (\$32,848)        | YES            |  |
|                  | DBI        | 229344       | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461170     | Seismic Retrofitting           | \$81,163     | \$60,000     | (\$21,163)    | \$81,163     | \$60,000          | (\$21,163)        | YES            |  |
|                  | DBI        |              | DBI Permit Services     | 207949  | DBI PS Permit Services-Gen     | 4600C4Svcs    | 461180     | Permit Facilitator             | \$193        | \$0          | (\$193)       | \$193        |                   |                   | YES            |  |
| ., .             |            |              |                         |         |                                |               |            |                                |              |              |               |              |                   | 4                 |                |  |

Form 2A 1/1

## BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DEPARTMENT OF BUILDING INSPECTION

Please identify proposed expenditure changes from the FY 20221-22 and FY 2022-23 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report: Budget Year: 2022

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value. Select dropdown option "Department Phase" after report has loaded.

Filter report on "AAO Title" field to only display "Gross Expenditures". For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

| stem Report 15.3   | 30.005 filtere   | red on Gross Expenditures                        |                   |   |             |   |   |   |   |              |                                    |  |   |                         |   |                        |       | FY 2021-2                                  | 2               |   | FY 2022-23                            | FORMULA              |   |
|--------------------|------------------|--|-------------------|---|-------------|---|---|---|---|--------------|------------------------------------|--|---|-------------------------|---|------------------------|-------|--|-----------------|---|---------------------------------------|----------------------|---|
| pe Dept            | Dept<br>Division | Division Description                             | n Dept<br>Section | Section Description   | Dept ID     | Dept ID Description   | Fund ID Fund Title  | Project ID Project Title  | Activity Activity Title ID  | Authority ID | Authority Account Title Lvl 5      | Account Lvl 5 Account Name ID          | Account Title   | TRIO ID TRIO Title Cat  | AAO AAO Title<br>egory                        | Change Change Type Cod | 71    | art Dept   End Dept Am<br>Amt              | Var Dept Amt    | Start BY+1<br>Dept Amt                  | End BY+1 Dept Var BY+1 Dep Amt Amt    | t Change submittted? | Explanation of Change   |
| ing DBI            | 109736           | DBI Inspection Services                          | 109735            | OBI IS Code Compliance  | 109735      | DBI IS Code Compliance  | 10190 SR BIF Operating Project                                | 10001657 BI Code Enforcement Services   | 1 Code Enforcement Services   | 10000 O      | Operating 522000                   | 5210NPSvcs 522000                      | Training - Budget   | опорестиса              | J01 Gross Expenditures                        | 4 On-Go                |       | - 5,000                                    | 5,000           | -                                       | 5,000 5,00                            | 0 YES                |   |
| ing DBI            | 109736           | DBI Inspection Services  DBI Inspection Services | 109735<br>109737  | OBI IS Code Compliance OBI IS Plumbing Inspection             | 109735 C    | DBI IS Code Compliance DBI IS Plumbing Inspection             | 10190 SR BIF Operating Project                                | 10001657 BI Code Enforcement Services 10001656 BI Building Inspection Service   | <ul><li>Code Enforcement Services</li><li>Building Inspection Services</li></ul>    | 10000 0      | Operating 523000 Operating 522000  | 5210NPSvcs 523000<br>5210NPSvcs 522000 | Employee Field Expenses-Budget Training - Budget            | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 13,200 1,000                               | (12,200         | 13,200                                  | 1,000 (12,20<br>10,000 10,00          | 0) YES               | Increase in training to correctly budget training funds in Code Compliance. Fureduced from other section. Overall, training budget remains the same. Redu |
| ing DBI            | 109736           | DBI Inspection Services                          | 200707            | DBI IS Plumbing Inspection                                    | 103737      | DBI IS Plumbing Inspection                                    | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001656 BI Building Inspection Service   | 1 Building Inspection Services  | 10000 O      | Operating 523000                   | 5210NPSvcs 523000                      | Employee Field Expenses-Budget                              | 0.1.5000.1.00           | J01 Gross Expenditures                        | 4 On-Go                |       | 7,200 1,500                                | (5,700          | 7,200                                   | 1,500 (5,70                           |                      | based on prior year spending and anticipated reduced spending due to covid  |
| ing DBI            | 109736           | DBI Inspection Services                          | 207948            | DBI IS Inspection Services-Gen                                | 207948      | DBI IS Inspection Services-Gen                                | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | 1 Building Inspection Services  |              | Operating 540000                   | 5400Mat&Su 540000                      | Materials & Supplies-Budget                                 | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 30,760 -                                   | (30,760         | 30,760                                  | - (30,76                              | 0) 123               |   |
| ing DBI            | 109736           | DBI Inspection Services  DBI Inspection Services | 207948            | DBI IS Inspection Services-Gen DBI IS Inspection Services-Gen | 207948      | DBI IS Inspection Services-Gen DBI IS Inspection Services-Gen | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001656 BI Building Inspection Service 10001656 BI Building Inspection Service | <ul><li>Building Inspection Services</li><li>Building Inspection Services</li></ul> |              | Operating 581084 Operating 581160  | 58100thDep 581084<br>58100thDep 581160 | ADM Permit Center  GF-Adm-General(AAO)                      | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 5,045,594 3,495,215<br>64.419 -            | (1,550,379      | 5,045,594                               | 3,549,727 (1,495,86<br>- (64.41       |                      | Reduction based on decrease in work order services. Per ADM Services no longer provided   |
| ing DBI<br>DBI     | 109736           | DBI Inspection Services                          |                   | OBI IS Inspection Services-Gen                                |             | DBI IS Inspection Services-Gen                                | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | Building Inspection Services      Building Inspection Services                      |              | Operating 581370                   | 58100thDep 581370                      | GF-Environment  |                         | J01 Gross Expenditures                        | 4 On-Go                |       | 376,033 375,864                            | (0.7.12         | 376,033                                 | (5.7)                                 | 9) YES               | Increase requested from Dept of Environment. Increase for FTE cola.   |
| ing DBI            | 109736           | DBI Inspection Services                          | 207948            | OBI IS Inspection Services-Gen                                | 207948      | DBI IS Inspection Services-Gen                                | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | 1 Building Inspection Services  | 10000 O      | Operating 581470                   | 5810OthDep 581470                      | GF-HR-Client Svc-Recrut-Assess                              | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 82,119 88,573                              | 6,454           | 82,119                                  | 88,573 6,45                           | 4                    | Increase requested from Dept of Human Resources recruitment   |
| ing DBI            | 109736           | DBI Inspection Services  DBI Inspection Services | 207948            | DBI IS Inspection Services-Gen DBI IS Inspection Services-Gen | 207948 E    | DBI IS Inspection Services-Gen DBI IS Inspection Services-Gen | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001656 BI Building Inspection Service 10001656 BI Building Inspection Service | <ul><li>Building Inspection Services</li><li>Building Inspection Services</li></ul> | 10000 0      | Operating 581480 Operating 581820  | 5810OthDep 581480<br>5810OthDep 581820 | GF-HR-Employee Relations  Is-Purch-Reproduction             | Unspecified Unspecified | J01 Gross Expenditures J01 Gross Expenditures | 4 On-Go                |       | 16,429 17,486<br>233,024 122,576           | 1,057           | 16,429                                  | 17,486 1,05<br>122,576 (110,44        |                      | Increase requested from Dept of Human employee relations Reduced based on proior year spending.   |
| ing DBI<br>DBI     | 109736           | DBI Inspection Services                          |                   | OBI IS Inspection Services-Gen                                | 207340      | DBI IS Inspection Services-Gen                                | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | Building Inspection Services     Building Inspection Services                       |              | Operating 581820  Operating 581980 | 58100thDep 581980                      | GF-Tax Collector  |                         | JO1 Gross Expenditures                        | 4 On-Go                |       | 205,574 185,955                            | (19,619         | , 200,02 .                              | 185,955 (19,61                        | -,                   | Derease requesedt from Treasuer Tax Collector   |
| ing DBI            | 109736           | DBI Inspection Services                          | 229322            | OBI IS Electrical Inspection                                  | 229322      | DBI IS Electrical Inspection                                  | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | 1 Building Inspection Services  |              | Operating 521050                   | 5210NPSvcs 521050                      | Non-Air Travel - Employees                                  | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 1,750 -                                    | (1,750          | 1,750                                   | - (1,75                               | O) YES               | ·   |
| ing DBI            | 109736           | DBI Inspection Services                          | 229322            | OBI IS Electrical Inspection                                  | 229322      | DBI IS Electrical Inspection                                  | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | 1 Building Inspection Services  |              | Operating 522000                   | 5210NPSvcs 522000                      | Training - Budget   | Unspecified Unspecified | J01 Gross Expenditures                        | 4 On-Go                |       | - 10,000                                   | 10,000          | -                                       | 10,000 10,00                          |                      | Increases in training to correctly budget funds in the section. Funds reduc   |
| ing DBI<br>DBI     | 109736           | DBI Inspection Services  DBI Inspection Services | 229322            | DBI IS Electrical Inspection DBI IS Electrical Inspection     |             | DBI IS Electrical Inspection  DBI IS Electrical Inspection    | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001656 BI Building Inspection Service 10001656 BI Building Inspection Service | <ul><li>Building Inspection Services</li><li>Building Inspection Services</li></ul> |              | Operating 523000 Operating 540000  | 5210NPSvcs 523000<br>5400Mat&Su 540000 | Employee Field Expenses-Budget  Materials & Supplies-Budget | 0.1.500011100           | J01 Gross Expenditures J01 Gross Expenditures | 4 On-Go                |       | 22,250 13,000                              | (9,250          | ) 22,250                                | 13,000 (4,48                          | 0) YES               | sections. Overall, training budget remains the same. Reductions based on  |
| ing DBI            | 109736           | DBI Inspection Services                          | 229323            | OBI IS Building Inspection                                    | 229323      | DBI IS Building Inspection                                    | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | 1 Building Inspection Services  | 10000 O      | Operating 522000                   | 5210NPSvcs 522000                      | Training - Budget   | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | - 15,000                                   | 15,000          | -                                       | 15,000 15,00                          | O YES                | spending and anticipated spending due to covid.   |
| ing DBI            | 109736           | DBI Inspection Services                          |                   | OBI IS Building Inspection                                    |             | DBI IS Building Inspection                                    | 10190 SR BIF Operating Project                                | 10001656 BI Building Inspection Service   | 1 Building Inspection Services  |              | Operating 523000                   | 5210NPSvcs 523000                      | Employee Field Expenses-Budget                              | Onspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 14,760 2,000                               | (12,760         | 14,760                                  | 2,000 (12,76                          | -1                   |   |
| ing DBI<br>ing DBI | 109736           | DBI Inspection Services  DBI Inspection Services | 229331            | DBI IS Housing Inspection  DBI IS Housing Inspection          | 229331      | DBI IS Housing Inspection  DBI IS Housing Inspection          | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001657 BI Code Enforcement Services 10001657 BI Code Enforcement Services     | Code Enforcement Services     Code Enforcement Services                             | 10000 0      | Operating 501010                   | 5010Salary 501010<br>5130Fringe 513010 | Perm Salaries-Misc-Regular  Retire City Misc                | Unspecified Unspecified | J01 Gross Expenditures J01 Gross Expenditures | 4 On-Go                |       | 3,787,762<br>843,004<br>813,262            | (138,848        | 797 513                                 | 3,976,550 (145,77<br>769 381 (28 13   | 0) YES<br>2) YES     |   |
| ng DBI             | 109736           | DBI Inspection Services                          | 229331            | DBI IS Housing Inspection                                     | 229331      | DBI IS Housing Inspection                                     | 10190 SR BIF Operating Project                                | 10001657 BI Code Enforcement Services   | 1 Code Enforcement Services   | 10000 O      | Operating 514010                   | 5130Fringe 514010                      | Social Security (Oasdi & Hi)                                | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 247,494 238,885                            | (8,609          | ) 258,812                               | 249,774 (9,03                         | 8) YES               |   |
| ng DBI             | 109736           | DBI Inspection Services                          |                   | OBI IS Housing Inspection                                     |             | DBI IS Housing Inspection                                     | 10190 SR BIF Operating Project                                | 10001657 BI Code Enforcement Services   | 1 Code Enforcement Services   | 10000 O      | Operating 514020                   | 5130Fringe 514020                      | Social Sec-Medicare(HI Only)                                | Опорестиса              | J01 Gross Expenditures                        | 4 On-Go                | oing  | 58,838 56,825                              | (2,013          | ) 61,674                                | 59,560 (2,11                          | 4) YES               | Reduction from substution of 1.0- 6270 housing inspector to 1.0-1824 pr   |
| ng DBI             | 109736           | DBI Inspection Services                          |                   | DBI IS Housing Inspection                                     | 229331      | DBI IS Housing Inspection                                     | 10190 SR BIF Operating Project                                | 10001657 BI Code Enforcement Services   | 1 Code Enforcement Services   | 10000 0      | Operating 515010                   | 5130Fringe 515010                      | Health Service-City Match                                   | Опърсенией              | J01 Gross Expenditures                        | 4 On-Go                |       | 127,687 123,735                            | (3,952          | 135,346                                 | 131,157 (4,18                         | 9) YES               | analyst and then reassignemnt to Director's office (DBI22-05)   |
| ng DBI<br>ng DBI   | 109736           | DBI Inspection Services  DBI Inspection Services |                   | DBI IS Housing Inspection DBI IS Housing Inspection           | 229331 E    | DBI IS Housing Inspection  DBI IS Housing Inspection          | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001657 BI Code Enforcement Services 10001657 BI Code Enforcement Services     | 1 Code Enforcement Services 1 Code Enforcement Services                             | 10000 0      | Operating 515710 Operating 516010  | 5130Fringe 515/10<br>5130Fringe 516010 | Dependent Coverage  Dental Coverage                         | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                | oing  | 340,586 329,279<br>38,152 36,902           | (11,307         | 39.676                                  | 38,376 (11,98                         | 0) YES               | 1   |
| ng DBI             | 109736           | DBI Inspection Services                          |                   | OBI IS Housing Inspection                                     | 229331      | DBI IS Housing Inspection                                     | 10190 SR BIF Operating Project                                | 10001657 BI Code Enforcement Services   | 1 Code Enforcement Services   | 10000 O      | Operating 517010                   | 5130Fringe 517010                      | Unemployment Insurance                                      | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                | oing  | 4,058 3,919                                | (139            | ) 4,255                                 | 4,109 (14                             | 6) YES               | ]   |
| ng DBI             | 109736           | DBI Inspection Services                          | 229331            | OBI IS Housing Inspection                                     | 229331      | DBI IS Housing Inspection                                     | 10190 SR BIF Operating Project                                | 10001657 BI Code Enforcement Services   | 1 Code Enforcement Services   | 10000 O      | Operating 519120                   | 5130Fringe 519120                      | Long Term Disability Insurance                              | Unspecified             | JO1 Gross Expenditures                        | 4 On-Go                |       | 13,973 13,484                              | (489            | ) 14,669                                | 14,156 (51                            | 3) YES               |   |
| ng DBI             | 109736           | DBI Inspection Services  DBI Inspection Services |                   | DBI IS Housing Inspection  DBI IS Housing Inspection          | 229331      | DBI IS Housing Inspection                                     | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001657 BI Code Enforcement Services 10001657 BI Code Enforcement Services     | 1 Code Enforcement Services 1 Code Enforcement Services                             |              | Operating 522000 Operating 523000  | 5210NPSvcs 522000<br>5210NPSvcs 523000 | Training - Budget Employee Field Expenses-Budget            | 0.150001100             | J01 Gross Expenditures J01 Gross Expenditures | 4 On-Go                | _     | 5,100 10,000                               | 4,900           | 5,100                                   | 1,000 4,90                            |                      | Increase in training to hudget funds in the correct section. Funds reduc-   |
| ng DBI<br>ng DBI   | 229318           | DBI Administration                               | 109734            | OBI ADM Disaster Coordination                                 |             | DBI IS Housing Inspection  DBI ADM Disaster Coordination      | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  |              | Operating 523000 Operating 521050  | 5210NPSvcs 521050                      | Non-Air Travel - Employees                                  | 51.5pcc.11cd            | JO1 Gross Expenditures                        | 4 On-Go                |       | 250 -                                      | (250            | ) 250                                   | 1,000                                 |                      | Increase in training to budget funds in the correct section. Funds reductions. Overall, training budget remains the same. Reductions based of             |
| ng DBI             | 229318           | DBI AdminIstration                               | 109734            | OBI ADM Disaster Coordination                                 | 109734      | DBI ADM Disaster Coordination                                 | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 540000                   | 5400Mat&Su 540000                      | Materials & Supplies-Budget                                 | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                | _     | 13,235 10,000                              | (3,235          | ) 13,235                                | 10,000 (3,23                          | 5) YES               | spending and anticipated spending due to covid  |
| g DBI              | 229318           | DBI Administration                               |                   | DBI ADM Finance   |             | DBI ADM Finance   | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  |              | Operating 521050                   | 5210NPSvcs 521050                      | Non-Air Travel - Employees                                  | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 575 -                                      | (575            | 575                                     | - (57                                 | 5) YES               |   |
| g DBI<br>g DBI     | 229318           | DBI Administration  DBI Administration           |                   | DBI ADM Finance DBI ADM Records Management                    | 229314 E    | DBI ADM Finance DBI ADM Records Management                    | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   | 10000 0      | Operating 581330 Operating 501010  | 5810OthDep 581330<br>5010Salary 501010 | O GF-Bus & Ecn Dev Perm Salaries-Misc-Regular               | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 443,696 462,275<br>L178,985 1.192,523      | 18,579          | 443,696<br>1 237 736                    | 462,275 18,57<br>1,251,954 14,21      |                      | Increase requested by Dept of Env   |
| g DBI              | 229318           | DBI Administration                               |                   | DBI ADM Records Management                                    | 229315      | DBI ADM Records Management                                    | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 513010                   | 5130Fringe 513010                      | Retire City Misc  | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 257,673 260,639                            | 2,966           | 244,236                                 | 247,048 2,81                          | 2 YES                |   |
| g DBI              | 229318           | DBI AdminIstration                               | 229315            | DBI ADM Records Management                                    | 229315      | DBI ADM Records Management                                    | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 514010                   | 5130Fringe 514010                      | Social Security (Oasdi & Hi)                                | 01156611164             | J01 Gross Expenditures                        | 4 On-Go                |       | 80,125 80,964                              | 839             | 83,655                                  | 84,536 88                             | 1 123                | Increase due to substituion of 1.0-1752 Sr. Micro/ImagingTech to 1.0-6  |
| ng DBI<br>ng DBI   | 229318           | DBI Administration  DBI Administration           | 229315            | DBI ADM Records Management                                    | 229315      | DBI ADM Records Management                                    | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 0      | Operating 514020 Operating 517010  | 5130Fringe 514020                      | Social Sec-Medicare(HI Only)                                | Unspecified Unspecified | J01 Gross Expenditures                        | 4 On-Go                |       | 18,862 19,059                              | 197             | 19,713                                  | 19,920 20                             | 7 YES                | II (DBI22-06). 1752 classification no longer used.  |
| g DBI              | 229318           | DBI Administration  DBI Administration           | 229315            | DBI ADM Records Management DBI ADM Records Management         | 229315      | DBI ADM Records Management DBI ADM Records Management         | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   | 10000 O      | Operating 517010 Operating 519120  | 5130Fringe 517010<br>5130Fringe 519120 | Unemployment Insurance  Long Term Disability Insurance      | Unspecified             | J01 Gross Expenditures J01 Gross Expenditures | 4 On-Go                |       | 4,146 4,199                                | 53              | 4,354                                   | 4,410                                 | 6 YES                |   |
| ng DBI             | 229318           | DBI Administration                               | 229315            | DBI ADM Records Management                                    | 229315      | DBI ADM Records Management                                    | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 523000                   | 5210NPSvcs 523000                      | Employee Field Expenses-Budget                              | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 50 -                                       | (50             | ) 50                                    | - (5                                  | O) YES               |   |
| ing DBI            | 229318           | DBI Administration                               | 229315            | DBI ADM Records Management                                    | 229315      | DBI ADM Records Management                                    | 10230 SR BIF-Continuing Projects                              | BI Records Management   | 2 Records Management - Building   | 10000 O      | Operating 527000                   | 5210NPSvcs 527000                      | Prof & Specialized Svcs-Bdgt                                | Unspecified             | J01 Gross Expenditures                        | 1 One-T                |       | 1,100,000 1,100,000                        | -               | -                                       | 1,100,000 1,100,00                    | O YES                |   |
| ng DBI             | 229318           | DBI Administration  DBI Administration           | 229316            | DBI ADM Payroll-Personnel DBI ADM Administration-Gen          | 229316      | DBI ADM Payroll-Personnel  DBI ADM Administration-Gen         | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   |              | Operating 521050 Operating 521000  | 5210NPSvcs 521050<br>5210NPSvcs 521000 | Non-Air Travel - Employees  Travel-Budget                   | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 1,600 -<br>- 5.000                         | (1,600          | , 2,000                                 | - (1,60<br>5,000 5,00                 | O) YES               | Increases in travel, training employee expenses to place funds in the corr  |
| ng DBI             | 229318           | DBI Administration                               | 229320            | OBI ADM Administration-Gen                                    | 229320      | DBI ADM Administration-Gen                                    | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 521000 Operating 521050  | 5210NPSvcs 521050                      | Non-Air Travel - Employees                                  | Unspecified             | JO1 Gross Expenditures                        | 4 On-Go                |       | - 5,000                                    | 5,000           | -                                       | 5,000 5,00                            | 0 YES                | Overall training remains the same and travel is reduced. Reduction base   |
| ng DBI             | 229318           | DBI AdminIstration                               | 229320            | DBI ADM Administration-Gen                                    | 229320      | DBI ADM Administration-Gen                                    | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 522000                   | 5210NPSvcs 522000                      | Training - Budget   | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | - 20,000                                   | 20,000          | -                                       | 20,000 20,00                          | O YES                | need.   |
| ng DBI             | 229318           | DBI Administration                               | 229320            | DBI ADM Administration-Gen                                    | 229320      | DBI ADM Administration-Gen                                    | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  |              | Operating 523000                   | 5210NPSvcs 523000                      | Employee Field Expenses-Budget                              | опорестиса              | J01 Gross Expenditures                        | 4 On-Go                |       | - 1,000                                    | 1,000           | - 20.217                                | 1,000 1,00                            |                      |   |
| ng DBI<br>ng DBI   | 229318           | DBI Administration  DBI Administration           | 229320<br>229320  | DBI ADM Administration-Gen DBI ADM Administration-Gen         | 229320      | DBI ADM Administration-Gen DBI ADM Administration-Gen         | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   | 10000 O      | Operating 540000 Operating 581120  | 5400Mat&Su 540000<br>5810OthDep 581120 | Materials & Supplies-Budget  OGF-Con-Financial Systems      | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 28,317 12,000<br>57,147 57,755             | (16,317         | 57.147                                  | 12,000 (16,31<br>59,623 2.47          | 6 YES                | Increase requested from Controller  |
| ng DBI             | 229318           | DBI Administration                               | 229320            | DBI ADM Administration-Gen                                    | 229320      | DBI ADM Administration-Gen                                    | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 581160                   |  | O GF-Adm-General(AAO)                                       | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 264,227 -                                  | (264,227        | ) 264,227                               | - (264,22                             | 7) YES               | Services no longer provided   |
| g DBI<br>g DBI     | 229318           | DBI Administration                               |                   | OBI ADM Administration-Gen                                    |             | DBI ADM Administration-Gen                                    | 10230 SR BIF-Continuing Projects                              | 10022556 Illegal In-Law Units   | 1 Illegal In-Law Units  | 16670 B      | BI Illegal In-lay 513000           | 5130Fringe 51300                       | Retirement - Budget   | 0.1000011100            | J01 Gross Expenditures                        | 4 On-Go                | oing  | (16,227) (16,263                           | , (00           | ) (16,227)                              | (16,263)                              | 6)                   | ajustment to balance project fund   |
| DBI                | 229318           | DBI Administration  DBI Administration           |                   | DBI ADM Director DBI ADM Director                             |             | DBI ADM Director  DBI ADM Director                            | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   | 10000 0      | Operating 501010                   | 5010Salary 501010<br>5130Fringe 513010 | Perm Salaries-Misc-Regular Retire City Misc                 | Unspecified Unspecified | J01 Gross Expenditures J01 Gross Expenditures | 4 On-Go                |       | 675,383 966,329                            | 290,946         | 709,042                                 | 1,014,490 305,44<br>196,582 58,94     |                      |   |
| DBI                | 229318           | DBI Administration                               |                   | OBI ADM Director  |             | DBI ADM Director  | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General  | 1 Administration/General  |              | Operating 513010 Operating 514010  | 5130Fringe 514010                      | Social Security (Oasdi & Hi)                                |                         | JO1 Gross Expenditures                        | 4 On-Go                |       | 32,979 51,015                              | 18,036          | 34,324                                  | 53,028 18,70                          |                      |   |
| DBI                | 229318           | DBI AdminIstration                               | 229330            | OBI ADM Director  | 229330      | DBI ADM Director  | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 514020                   | 5130Fringe 514020                      | Social Sec-Medicare(HI Only)                                | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 9,806 14,024                               | 4,218           | 10,294                                  | 14,724 4,43                           | O YES                | Increase due to substituion/reassignment of 1.0-1824 Principal Admin  |
| DBI                | 229318           | DBI Administration                               |                   | DBI ADM Director  |             | DBI ADM Director  | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 O      | Operating 515010                   | 5130Fringe 515010                      | Health Service-City Match                                   | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 19,452 27,356                              | 7,904           | 20,620                                  | 28,998 8,37                           | 8 YES                | Review (DBI22-04) AND 1.0-1824 Principal Admin Analyst (DBI22-05) for   |
| DBI                | 229318<br>229318 | DBI Administration  DBI Administration           |                   | DBI ADM Director DBI ADM Director                             |             | DBI ADM Director  DBI ADM Director                            | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   |              | Operating 515710 Operating 516010  | 5130Fringe 515710<br>5130Fringe 516010 | Dependent Coverage  Dental Coverage                         | Unspecified Unspecified | J01 Gross Expenditures J01 Gross Expenditures | 4 On-Go                |       | 49,310 71,924<br>5,722 8 223               | 22,614          | 52,269<br>5 950                         | 76,239 23,97<br>8,550 2,60            |                      | Inspection to Director's office.  |
| DBI                | 229318           | DBI Administration                               | 223330            | DBI ADM Director  |             | DBI ADM Director  | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  |              | Operating 517010                   | 5130Fringe 517010                      | Unemployment Insurance                                      |                         | J01 Gross Expenditures                        | 4 On-Go                | ŭ     | 677 967                                    | 290             | 709                                     | 1,015                                 | 6 YES                | 1   |
| DBI                | 229318           | DBI Administration                               |                   | OBI ADM Director  |             | DBI ADM Director  | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000        | Operating 519120                   | 5130Fringe 519120                      | Long Term Disability Insurance                              | Unspecified             | JO1 Gross Expenditures                        | 4 On-Go                |       | 617 1,643                                  | 1,024           | 647                                     | 1,723 1,07                            | 6 YES                |   |
| DBI                | 229318           | DBI Administration                               | 229330            | DBI ADM Director  DBI ADM Director                            |             | DBI ADM Director  DBI ADM Director                            | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  | 10000 0      | Operating 521050 Operating 523000  | 5210NPSvcs 521050<br>5210NPSvcs 523000 | Non-Air Travel - Employees  Employee Field Expenses-Budget  | Unspecified Unspecified | JO1 Gross Expenditures                        | 4 On-Go                |       | 2,500 -                                    | (2,500          | 2,500                                   | - (2,50                               | 0) YES               |   |
| DBI                | 229318           | DBI Administration  DBI Administration           | 229330            | DBI ADM Director  DBI ADM Director                            |             | DBI ADM Director  DBI ADM Director                            | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   | 10000 0      | Operating 523000 Operating 524010  | 5210NPSVCS 523000<br>5210NPSVcs 524010 | Employee Field Expenses-Budget Membership Fees              | Unspecified             | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 6,745 3,000                                | (2,500          | ) 6.745                                 | 3,000 (2,50                           | 5) YES               | 1   |
| DBI                | 229318           | DBI Administration                               |                   | DBI ADM Director  |             | DBI ADM Director  | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  |              | Operating 525000                   | 5210NPSvcs 525000                      | Entertainment & Promotion Bdgt                              | onspecimed              | J01 Gross Expenditures                        | 4 On-Go                |       | 25,000 -                                   | (25,000         | 25,000                                  | - (25,00                              | O) YES               | Reduction based on prior year spending and anticipated reduced spen   |
| DBI                | 229318           | DBI Administration                               | 229346            | DBI ADM Mgmt Info Systems                                     | 229346      | DBI ADM Mgmt Info Systems                                     | 10190 SR BIF Operating Project                                | 10001655 BI Administration/General  | 1 Administration/General  |              | Operating 522000                   | 5210NPSvcs 522000                      | Training - Budget   | 0.1000011100            | J01 Gross Expenditures                        | 4 On-Go                |       | 45,500 28,000                              | (17,500         | ) 45,500                                | 28,000 (17,50                         | O) YES               | Slight increase in Professional services for Selectron contract.  |
| DBI                | 229318<br>229318 | DBI Administration  DBI Administration           | 229346<br>229346  | DBI ADM Mgmt Info Systems DBI ADM Mgmt Info Systems           |             | DBI ADM Mgmt Info Systems DBI ADM Mgmt Info Systems           | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001655 BI Administration/General 10001655 BI Administration/General           | 1 Administration/General 1 Administration/General                                   |              | Operating 527000 Operating 540000  | 5210NPSvcs 527000<br>5400Mat&Su 540000 | Prof & Specialized Svcs-Bdgt  Materials & Supplies-Budget   | onspecimed              | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 460,000 515,000<br>284,975 290,000         | 55,000<br>5.025 | 460,000<br>284,975                      | 515,000 55,00<br>290,000 5,02         |                      | 1   |
| DBI                | 229318           | DBI Permit Services                              | 207676            | DBI PS Technical Support                                      | <del></del> | DBI PS Technical Support                                      | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 523000                   | 5210NPSvcs 523000                      | Employee Field Expenses-Budget                              |                         | J01 Gross Expenditures                        | 4 On-Go                |       | 92 -                                       | (92             | ) 92                                    | - (9                                  | 2) YES               | 1   |
| DBI                | 229344           | DBI Permit Services                              | 207676            | OBI PS Technical Support                                      |             | DBI PS Technical Support                                      | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  | 10000 O      | Operating 540000                   | 5400Mat&Su 540000                      | Materials & Supplies-Budget                                 | опорестиса              | J01 Gross Expenditures                        | 4 On-Go                | oing  | 61,325 20,000                              | (41,325         | ) 61,325                                | 20,000 (41,32                         | 5) YES               |   |
| DBI                | 229344           | DBI Permit Services                              | 207949            | DBI PS Permit Services-Gen                                    | 207949      | DBI PS Permit Services-Gen                                    | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 581160                   | 58100thDep 581160                      | GF-Adm-General(AAO)   | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 46,354 -                                   | (46,354         | ) 46,354                                | - (46,35                              |                      | ADM Gen: Safety, HR Services no longer provided. ADM:Disability Acc   |
| DBI                | 229344           | DBI Permit Services  DBI Permit Services         | 207949            | DBI PS Permit Services-Gen DBI PS Permit Services-Gen         | 207949 E    | DBI PS Permit Services-Gen DBI PS Permit Services-Gen         | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001658 BI Plan Review Services 10001658 BI Plan Review Services               | <ul><li>1 Plan Review Services</li><li>1 Plan Review Services</li></ul>             |              | Operating 581164 Operating 581270  | 5810OthDep 581164<br>5810OthDep 581270 | GF-Disability Access GF-City Attorney-Legal Service         | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 293,778 293,778<br>1,330,605 829,013       | (501,592        | 293,778                                 | 19,778 (274,00<br>829,013 (501,59     |                      | based up agreement of limited - one-time funding for an extra position. Reduction based on prior year actual spending.                                    |
| DBI                | 229344           | DBI Permit Services                              |                   | DBI PS Permit Processing                                      | <del></del> | DBI PS Permit Processing                                      | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 521050                   | 5210NPSvcs 521050                      | Non-Air Travel - Employees                                  |                         | J01 Gross Expenditures                        | 4 On-Go                | _     | 1,000                                      | (1,000          | , | - (1,00                               |                      | ,   |
| DBI                | 229344           | DBI Permit Services                              |                   | OBI PS Permit Processing                                      |             | DBI PS Permit Processing                                      | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 523000                   | 5210NPSvcs 523000                      | Employee Field Expenses-Budget                              | 0.1000011100            | J01 Gross Expenditures                        | 4 On-Go                | _     | 765 1,000                                  | 235             | 765                                     | 1,000 23                              |                      | Reduction based on prior year spending and anticipated reduced spen   |
| DBI                | 229344           | DBI Permit Services                              |                   | OBLES Plan Review   |             | DBI PS Permit Processing                                      | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  | 10000 O      | Operating 540000                   | 5400Mat&Su 540000                      | Materials & Supplies-Budget                                 | onspeamed               | JO1 Gross Expenditures                        | 4 On-Go                |       | 105,600 53,000                             | (52,600         | ,                                       | 53,000 (52,60<br>8 303 853 (126.75    |                      |   |
| DBI                | 229344           | DBI Permit Services  DBI Permit Services         | 229333<br>229333  | DBI PS Plan Review DBI PS Plan Review                         |             | DBI PS Plan Review DBI PS Plan Review                         | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001658 BI Plan Review Services 10001658 BI Plan Review Services               | <ul><li>1 Plan Review Services</li><li>1 Plan Review Services</li></ul>             | 10000        | Operating 501010 Operating 513010  | 5010Salary 501010<br>5130Fringe 513010 | Perm Salaries-Misc-Regular Retire City Misc                 | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 3,030,820 7,910,090<br>1,727.539 1,701.677 | (120,730        | 8,430,603<br>1.634.877                  | 8,303,853 (126,75<br>1,610,414 (24,46 | 0) 123               | 1   |
| DBI                | 229344           | DBI Permit Services                              | 229333            | DBI PS Plan Review  |             | DBI PS Plan Review  | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 513010  Operating 514010 | 5130Fringe 514010                      | Social Security (Oasdi & Hi)                                | 0.135001100             | J01 Gross Expenditures                        | 4 On-Go                |       | 471,533 464,153                            | (7,382          | ) 491,166                               | 483,069 (8,09                         |                      | Decrease from substitution of 4.0-6331 Building Inspection to 5207 A  |
| DBI                | 229344           | DBI Permit Services                              | 229333            | OBI PS Plan Review  |             | DBI PS Plan Review  | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 514020                   | 5130Fringe 514020                      | Social Sec-Medicare(HI Only)                                | onspecifica             | J01 Gross Expenditures                        | 4 On-Go                | oing  | 119,452 117,702                            | (1,750          | 125,249                                 | 123,410 (1,83                         | 9) YES               | (DBI22-01); Sub 1.0-5218 Structural Engr to 5211-Landscape Arch Sr  |
| DBI                | 229344           | DBI Permit Services                              | 229333            | OBLES Plan Review   |             | DBI PS Plan Review  | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 515010                   | 5130Fringe 515010                      | Health Service-City Match                                   | Unspecified             | JO1 Gross Expenditures                        | 4 On-Go                |       | 238,951 241,115                            | 2,164           | 253,295                                 | 255,586 2,29                          | 1 YES                | 1.0-6334 Chief Building Inspector to 6333-Senior Building Inspector (I  |
| DBI                | 229344           | DBI Permit Services  DBI Permit Services         | 229333            | DBI PS Plan Review DBI PS Plan Review                         |             | DBI PS Plan Review DBI PS Plan Review                         | 10190 SR BIF Operating Project 10190 SR BIF Operating Project | 10001658 BI Plan Review Services 10001658 BI Plan Review Services               | Plan Review Services     Plan Review Services                                       |              | Operating 515710 Operating 516010  | 5130Fringe 515710<br>5130Fringe 516010 | Dependent Coverage  Dental Coverage                         | Unspecified Unspecified | JO1 Gross Expenditures JO1 Gross Expenditures | 4 On-Go                |       | 693,042 668,775<br>77,065 74,835           | (24,267         | 734,609                                 | 708,884 (25,72<br>77,821 (2,32        | 5) YES<br>0) YES     | 1.0-5207 Assoc Engr to 1824-Prin Admin Analyst then reassignment to (DBI22-04)  |
| DBI                | 229344           | DBI Permit Services                              | 223333            | DBI PS Plan Review  |             | DBI PS Plan Review  | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 517010                   | 5130Fringe 517010                      | Unemployment Insurance                                      | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                |       | 8,238 8,117                                | (121            | ) 8,638                                 | 8,512 (12                             | 6) YES               | 1   |
| g DBI<br>g DBI     | 229344           | DBI Permit Services                              | 229333            | OBI PS Plan Review  | <del></del> | DBI PS Plan Review  | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 519120                   | 5130Fringe 519120                      | Long Term Disability Insurance                              | Unspecified             | J01 Gross Expenditures                        | 4 On-Go                | oing  | 28,581 27,934                              | (647            | 30,007                                  | 29,327 (68                            | O) YES               |   |
| g DBI<br>g DBI     | 229344           | DBI Permit Services                              |                   | DBI PS Plan Review  |             | DBI PS Plan Review  | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  |              | Operating 522000                   | 5210NPSvcs 522000                      | Training - Budget   | 0.1000011100            | J01 Gross Expenditures                        | 4 On-Go                |       | 41,000 23,290                              | (17,710         | 41,000                                  | 23,290 (17,71                         | O) YES               | Reduction based on prior year spending and anticipated reduced spend  |
| יחסי               | // //            | DBI Permit Services                              | 229333            | DBI PS Plan Review  | 229333      | DBI PS Plan Review  | 10190 SR BIF Operating Project                                | 10001658 BI Plan Review Services  | 1 Plan Review Services  | 110000 O     | Operating 523000                   | 5210NPSvcs   523000                    | Employee Field Expenses-Budget                              | Unspecified             | JO1 Gross Expenditures                        | 4 On-Go                | nua I | 9.120 1 2.000                              | (7 120          | 9.120                                   | 7 OOO T (7 12                         | 0)                   | Increase in M&S to reflect correct amount in plan review section. Over  |

## **BUDGET FORM 3B: Position Changes**

## DEPARTMENT: DEPARTMENT OF BUILDING INSPECTION

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 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 budget system.

Select the following criteria before running the report:

Budget Year: 2022

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

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.

| , ,                                     | ould be further detai              |                                      |                  |   |                          |                  |                   |  | [                        | Total B    | Y FTE Variance: | -        | Total BY Amo             | unt Variance:        | 50,291.00            | Total BY+1 | FTE Variance: | -           |                       | Amount Variance:     | 51,152.00            |             |                      |   |
|---|------------------------------------|--------------------------------------|------------------|---|--------------------------|------------------|-------------------|--|--------------------------|------------|-----------------|----------|--------------------------|----------------------|----------------------|------------|---------------|-------------|-----------------------|----------------------|----------------------|-------------|----------------------|---|
| Budget System Report 15 GFS Type Dept   |                                    | n Description                        | Dept             | Section Description                                 | Account Lvl 5            | 5 Account ID     | Agency Use ID AAG | O AAO Title Class Job Class Title  | Action Ref No.           | Start Dept | End Dept FTE Va |          | 2021-22<br>Start Dept Er | nd Dept Amt          | Var Dept Amt         | Start BY+1 | End BY+1 Var  | -           | 2022-23<br>Start BY+1 | End BY+1 Dept        | Var BY+1 Dept        | FTE Changes | RMULA Amount Changes | FILL IN  Explanation of FTE and/or Amount Change  |
| эло туро                                | Division                           |                                      | Section          |   | Name                     | 7.000            | 1.80.00, 000.15   |  |                          | FTE        | ·               | FTE      | Amt                      | та э орог            | тап э орот шис       | Dept FTE   | Dept FTE      | FTE         | Dept Amt              | Amt                  | Amt                  | Submitted?  | Submitted?           |   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      | 229331<br>229331 | DBI IS Housing Inspection DBI IS Housing Inspection | 5010Salary<br>5010Salary | 501010<br>501010 |                   | Gross Expenditures 1824_C Principal Administrative Analyst  Gross Expenditures 1824_C Principal Administrative Analyst | R DBI22-05<br>S DBI22-05 | -          | (1.00)<br>1.00  | 1.00     | -                        | (144,907)<br>144,907 | (144,907)<br>144,907 | -          | (1.00)        | (1.00)      | -                     | (152,139)<br>152,139 | (152,139)<br>152,139 | YES         |                      | S Reduction from substution of 1.0- 6270 housing sinspector to 1.0-1824 principal admin analyst and                                 |
| Self Supporting DBI                     | <del></del>                        |                                      |                  | DBI IS Housing Inspection                           | 5010Salary               | 501010           |                   | Gross Expenditures 6270_C Housing Inspector  | S DBI22-05               | -          | (1.00)          | (1.00)   | -                        | (138,308)            | (138,308)            | -          | (1.00)        | (1.00)      | -                     | (145,212)            | (145,212)            | YES         |                      | then reassignemnt to Director's office (DBI22-05)   |
| Self Supporting DBI                     | <u> </u>                           |                                      |                  | DBI IS Housing Inspection DBI IS Housing Inspection | 5010Salary<br>5010Salary | 501010<br>501010 | +                 | Gross Expenditures 9991M_Z One Day Adjustment - Misc  Gross Expenditures 9991M_Z One Day Adjustment - Misc             | R DBI22-05<br>S DBI22-05 | -          | -               | -        | -                        | (566)                | (566)                | -          | -             | -           | -                     | (585)                | (585)                | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI | <del></del>                        | ction Services 2<br>ction Services 2 |                  | DBI IS Housing Inspection                           | 5130Fringe               | 513010           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-05               | -          | -               | -        | -                        | (31,041)             | (31,041)             | -          |               | -           | -                     | (29,361)             | (29,361)             | NO<br>NO    | YE                   | S   |
| Self Supporting DBI                     |                                    |                                      | 229331           | DBI IS Housing Inspection                           | 5130Fringe               | 513010           | +                 | Gross Expenditures 1824_C Principal Administrative Analyst   | S DBI22-05               | -          | -               | -        | -                        | 31,041               | 31,041               | -          | -             | -           | -                     | 29,361               | 29,361               | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    | ction Services 2                     |                  | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 513010<br>513010 | J01<br>J01        | Gross Expenditures   6270_C   Housing Inspector   Gross Expenditures   9991M Z   One Day Adjustment - Misc             | S DBI22-05<br>R DBI22-05 | -          | -               | -        | -                        | (29,627)             | (29,627)             | -          | -             | -           | -                     | (28,024)             | (28,024)<br>(113)    | NO<br>NO    | YE<br>YE             | S   |
| Self Supporting DBI                     | 109736 DBI Inspe                   |                                      |                  | DBI IS Housing Inspection                           | 5130Fringe               | 513010           |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc   | S DBI22-05               | -          | -               | -        | -                        | 5                    | 5                    | -          | -             | -           | -                     | 5                    | 5                    | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI | <u>'</u>                           |                                      | 229331           | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 514010<br>514010 | +                 | Gross Expenditures 1824_C Principal Administrative Analyst Gross Expenditures 1824_C Principal Administrative Analyst  | R DBI22-05<br>S DBI22-05 | -          | -               | -        | -                        | (8,983)<br>8,983     | (8,983)<br>8,983     | -          | -             | -           | -                     | (9,316)<br>9,316     | (9,316)<br>9,316     | NO<br>NO    | YE                   | S   |
| Self Supporting DBI                     | <del>-</del>                       |                                      | 22331            | DBI IS Housing Inspection                           | 5130Fringe               | 514010           | +                 | Gross Expenditures 6270_C Housing Inspector  | S DBI22-05               | -          | -               | -        | -                        | (8,576)              | (8,576)              | -          | -             | -           | -                     | (9,003)              | (9,003)              | NO          | YE                   | s   |
| Self Supporting DBI                     | '                                  |                                      |                  | DBI IS Housing Inspection                           | 5130Fringe               | 514010           |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc   | R DBI22-05               | -          | -               | -        | -                        | (35)                 | (35)                 | -          | -             | -           | -                     | (36)                 | (36)                 | NO          | YE                   |   |
| Self Supporting DBI Self Supporting DBI | <u> </u>                           |                                      |                  | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 514010<br>514020 |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc Gross Expenditures 1824 C Principal Administrative Analyst        | S DBI22-05<br>R DBI22-05 | -          | -               | -        |                          | (2,101)              | (2,101)              | -          | <u>-</u>      | -           | -                     | (2,207)              | (2,207)              | NO<br>NO    | YE                   | S   |
| Self Supporting DBI                     |                                    | ction Services 2                     | 229331           | DBI IS Housing Inspection                           | 5130Fringe               | 514020           | J01               | Gross Expenditures 1824_C Principal Administrative Analyst   | S DBI22-05               | -          | -               | -        | -                        | 2,101                | 2,101                | -          | -             | -           | -                     | 2,207                | 2,207                | NO          | YE                   | S   |
| Self Supporting DBI                     |                                    |                                      | 229331           | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 514020<br>514020 |                   | Gross Expenditures 6270_C Housing Inspector  Gross Expenditures 9991M Z One Day Adjustment - Misc                      | S DBI22-05<br>R DBI22-05 | -          | -               | -        | -                        | (2,005)              | (2,005)              | -          | -             | -           | -                     | (2,106)              | (2,106)              | NO<br>NO    | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    | etion services 2                     |                  | DBI IS Housing Inspection                           | 5130Fringe               | 515010           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-05               | -          | -               | -        | -                        | (3,952)              | (3,952)              | -          | -             | -           | -                     | (4,189)              | (4,189)              | NO          |                      | S   |
| Self Supporting DBI                     | <del>-  </del>                     |                                      | 229331           | DBI IS Housing Inspection                           | 5130Fringe               | 515010           | J01               | Gross Expenditures 1824_C Principal Administrative Analyst   | S DBI22-05               | -          | -               | -        | -                        | 3,952                | 3,952                | -          | -             | -           | -                     | 4,189                | 4,189                | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI | <u> </u>                           | etion services 2                     |                  | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 515010<br>515710 | +                 | Gross Expenditures 6270_C Housing Inspector  Gross Expenditures 1824 C Principal Administrative Analyst                | S DBI22-05<br>R DBI22-05 | -          | -               | -        | -                        | (3,952)              | (3,952)              | -          | -             | -           | -                     | (4,189)              | (4,189)<br>(11,985)  | NO<br>NO    | <u>.</u> _           | S S   |
| Self Supporting DBI                     | 109736 DBI Inspe                   | ction Services 2                     | 229331           | DBI IS Housing Inspection                           | 5130Fringe               | 515710           | +                 | Gross Expenditures 1824_C Principal Administrative Analyst   | S DBI22-05               | -          | -               | -        | -                        | 11,307               | 11,307               | -          | -             | -           | -                     | 11,985               | 11,985               | NO          | YE                   | S   |
| Self Supporting DBI                     | <del>-  </del>                     | etion services 2                     | 229331           | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 515710<br>516010 |                   | Gross Expenditures 6270_C Housing Inspector  Gross Expenditures 1824 C Principal Administrative Analyst                | S DBI22-05<br>R DBI22-05 | -          | -               | -        | -                        | (11,307)             | (11,307)             | -          | -             | -           | -                     | (11,985)             | (11,985)<br>(1.300)  | NO<br>NO    |                      | S   |
| Self Supporting DBI Self Supporting DBI |                                    | -                                    |                  | DBI IS Housing Inspection                           | 5130Fringe               | 516010           | +                 | Gross Expenditures 1824_C Principal Administrative Analyst   | S DBI22-05               | -          | -               | -        | -                        | 1,250                | 1,250                | -          | -<br>-        | -           | -                     | (1,300)<br>1,300     | 1,300                | NO          | YE                   | S   |
| Self Supporting DBI                     |                                    | ction Services 2                     |                  | DBI IS Housing Inspection                           | 5130Fringe               | 516010           |                   | Gross Expenditures 6270_C Housing Inspector  | S DBI22-05               | -          | -               | -        | -                        | (1,250)              | (1,250)              | -          | -             | -           | -                     | (1,300)              | (1,300)              | NO          |                      | S   |
| Self Supporting DBI Self Supporting DBI | <del> </del>                       | ction Services 2                     |                  | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 517010<br>517010 |                   | Gross Expenditures 1824_C Principal Administrative Analyst Gross Expenditures 1824_C Principal Administrative Analyst  | R DBI22-05<br>S DBI22-05 | -          | -               | -        | -                        | (144)                | (144)                | -          | - <u>-</u>    | -           | -                     | (152)                | (152)                | NO<br>NO    | YE<br>VF             | 5   |
| Self Supporting DBI                     |                                    | ction Services 2                     |                  | DBI IS Housing Inspection                           | 5130Fringe               | 517010           |                   | Gross Expenditures 6270_C Housing Inspector  | S DBI22-05               | -          | -               | -        | -                        | (138)                | (138)                | -          | -             | -           | -                     | (145)                | (145)                | NO          | YE                   | S   |
| Self Supporting DBI                     | <del></del>                        |                                      |                  | DBI IS Housing Inspection                           | 5130Fringe               | 517010           | +                 | Gross Expenditures 9991M_Z One Day Adjustment - Misc   | R DBI22-05               | -          | -               | -        | -                        | (1)                  | (1)                  | -          | -             | -           | -                     | (1)                  | (1)                  | NO          | YE                   |   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI IS Housing Inspection DBI IS Housing Inspection | 5130Fringe<br>5130Fringe | 519120<br>519120 |                   | Gross Expenditures 1824_C Principal Administrative Analyst Gross Expenditures 1824_C Principal Administrative Analyst  | R DBI22-05<br>S DBI22-05 | -          | -               | -        | -                        | (510)<br>510         | (510)                | -          | -             | -           | -                     | (536)                | (536)<br>536         | NO<br>NO    | YE<br>YE             | S   |
| Self Supporting DBI                     | 109736 DBI Inspe                   |                                      |                  | DBI IS Housing Inspection                           | 5130Fringe               | 519120           |                   | Gross Expenditures 6270_C Housing Inspector  | S DBI22-05               | -          | -               | -        | -                        | (487)                | (487)                | -          | -             | -           | -                     | (511)                | (511)                | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI IS Housing Inspection DBI ADM Records Managemen | 5130Fringe               | 519120           |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc  Gross Expenditures 1752_C Senior Microphoto/Imaging Technician   | R DBI22-05               | -          | (1.00)          | - (1.00) | -                        | (2)<br>(77,435)      | (2)<br>(77,435)      | -          | (1.00)        | -<br>(1 00) | -                     | (81.300)             | (2)<br>(81,300)      | NO<br>VES   | YE                   | S Icrease from substituion of 1.0-1752 Sr.  |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Records Managemen                           |                          | 501010           |                   | Gross Expenditures 6322_C Permit Technician II   | S DBI22-06               | -          | 1.00            | 1.00     | -                        | 90,924               | 90,924               | -          | 1.00          | 1.00        | -                     | 95,463               | 95,463               | YES         |                      | S Micro/ImagingTech to 1.0-6322 Permit Tech II  |
| Self Supporting DBI                     | <del></del>                        |                                      |                  | DBI ADM Records Managemen                           |                          | 501010           | J01               | Gross Expenditures 9991M_Z One Day Adjustment - Misc   | S DBI22-06               | -          | -               | -        | -                        | 53                   | 53                   | -          | -             | -           | -                     | 55                   | 55                   | NO          | YE                   |   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Records Managemen DBI ADM Records Managemen |                          | 513010<br>513010 | J01<br>J01        | Gross Expenditures 1752_C Senior Microphoto/Imaging Technician Gross Expenditures 6322 C Permit Technician II          | S DBI22-06<br>S DBI22-06 | -          | -               | -        | -                        | (16,962)<br>19,916   | (16,962)<br>19,916   | -          | -             | -           | -                     | (16,082)<br>18.883   | (16,082)<br>18,883   | NO<br>NO    | YE<br>YE             | S   |
| Self Supporting DBI                     |                                    | nlstration 2                         | 229315           | DBI ADM Records Managemen                           | 5130Fringe               | 513010           |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc   | S DBI22-06               | -          | -               | -        | -                        | 12                   | 12                   | -          | -             | -           | -                     | 11                   | 11                   | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Records Managemen DBI ADM Records Managemen |                          | 514010<br>514010 |                   | Gross Expenditures 1752_C Senior Microphoto/Imaging Technician Gross Expenditures 6322 C Permit Technician II          | S DBI22-06<br>S DBI22-06 | -          | -               | -        | -                        | (4,801)<br>5.637     | (4,801)<br>5.637     | -          | -             | -           | -                     | (5,041)<br>5.918     | (5,041)<br>5.918     | NO<br>NO    | YE<br>VE             | S   |
| Self Supporting DBI                     | <del></del>                        |                                      |                  | DBI ADM Records Managemen                           |                          | 514010           | +                 | Gross Expenditures 9991M_Z One Day Adjustment - Misc   | S DBI22-06               | -          | -               | -        | -                        | 3,037                | 3,037                | -          | -             | -           | -                     | 3,318                | 3,918                | NO          | YE                   | S   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Records Managemen                           |                          | 514020           |                   | Gross Expenditures 1752_C Senior Microphoto/Imaging Technician   | S DBI22-06               | -          | -               | -        | -                        | (1,123)              | (1,123)              | -          | -             | -           | -                     | (1,178)              | (1,178)              | NO          | YE                   |   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Records Managemen DBI ADM Records Managemen |                          | 514020<br>514020 | <del> </del>      | Gross Expenditures   6322_C   Permit Technician II   Gross Expenditures   9991M Z   One Day Adjustment - Misc          | S DBI22-06<br>S DBI22-06 | -          | -               | -        | -                        | 1,319                | 1,319                | -          |               | -           | -                     | 1,385                | 1,385                | NO<br>NO    | YE<br>YE             | S S   |
| Self Supporting DBI                     | 229318 DBI Admi                    |                                      | 229315           | DBI ADM Records Managemen                           | 5130Fringe               | 515010           | J01               | Gross Expenditures 1752_C Senior Microphoto/Imaging Technician   | S DBI22-06               | -          | -               | -        | -                        | (4,966)              | (4,966)              | -          | -             | -           | -                     | (5,264)              | (5,264)              | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Records Managemen DBI ADM Records Managemen | 1                        | 515010<br>515710 |                   | Gross Expenditures 6322_C Permit Technician II Gross Expenditures 1752_C Senior Microphoto/Imaging Technician          | S DBI22-06<br>S DBI22-06 | -          | -               | -        |                          | 4,966<br>(9,673)     | 4,966<br>(9,673)     | -          | <u>-</u>      | -           | -                     | 5,264<br>(10,253)    | 5,264<br>(10,253)    | NO<br>NO    | YE<br>VE             | S   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Records Managemen                           |                          | 515710           | +                 | Gross Expenditures 6322_C Permit Technician II   | S DBI22-06               | -          | -               | -        | -                        | 9,673                | 9,673                | -          | -             | -           | -                     | 10,253               | 10,253               | NO          | YE                   | S   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Records Managemen                           |                          | 516010           |                   | Gross Expenditures 1752_C Senior Microphoto/Imaging Technician   |                          | -          | -               | -        | -                        | (1,161)              | (1,161)              | -          | -             | -           | -                     | (1,207)              | (1,207)              | NO          | YE                   |   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Records Managemen DBI ADM Records Managemen |                          | 516010<br>517010 | <del> </del>      | Gross Expenditures 6322_C Permit Technician II Gross Expenditures 1752_C Senior Microphoto/Imaging Technician          | S DBI22-06<br>S DBI22-06 | -          | -               | -        |                          | 1,161<br>(78)        | 1,161 (78)           | -          | -             | -           | -                     | (82)                 | 1,207<br>(82)        | NO<br>NO    | YE<br>YE             | S   |
| Self Supporting DBI                     | 229318 DBI Admi                    | nlstration 2                         | 229315           | DBI ADM Records Managemen                           |                          | 517010           | J01               | Gross Expenditures 6322_C Permit Technician II   | S DBI22-06               | -          | -               | -        | -                        | 91                   | 91                   | -          | -             | -           | -                     | 96                   | 96                   | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Records Managemen DBI ADM Records Managemen |                          | 519120<br>519120 | +                 | Gross Expenditures 1752_C Senior Microphoto/Imaging Technician Gross Expenditures 6322_C Permit Technician II          | S DBI22-06<br>S DBI22-06 | -          | -               | -        |                          | (303)                | (303)                | -          | -<br>-        | -           | -                     | (318)                | (318)                | NO<br>NO    | YE<br>VF             | S   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Director                                    | 5010Salary               | 501010           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-04               | -          | 1.00            | 1.00     | -                        | 144,907              | 144,907              | -          | 1.00          | 1.00        | -                     | 152,139              | 152,139              | YES         |                      | S Sub 1.0-5207 Assoc Engr to 1824-Prin Admin Analyst then reassignment to Directors office (DBI22-04) AND                           |
| Self Supporting DBI                     | 229318 DBI Admi                    | nlstration 2                         | 229330           | DBI ADM Director                                    | 5010Salary               | 501010           | J01               | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-05               | -          | 1.00            | 1.00     | -                        | 144,907              | 144,907              | -          | 1.00          | 1.00        | -                     | 152,139              | 152,139              | YES         |                      | substution of 1.0- 6270 housing inspector to 1.0-1824 principal admin analyst and then reassignemnt to Director's office (DBI22-05) |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Director DBI ADM Director                   | 5010Salary               | 501010           |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc   | R DBI22-04               | -          | -               | -        | -                        | 566<br>566           | 566                  | -          | -             | -           | -                     | 585                  | 585<br>585           |             | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Director                                    | 5010Salary<br>5130Fringe | 501010<br>513010 |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc Gross Expenditures 1824 C Principal Administrative Analyst        | R DBI22-05<br>R DBI22-04 | -          | -               | -        |                          | 31,041               | 566<br>31,041        | -          | -<br>-        | -           | -                     | 29,361               | 29,361               | NO<br>NO    | YE<br>YE             | S   |
| Self Supporting DBI                     | 229318 DBI Admi                    | nlstration 2                         | 229330           | DBI ADM Director                                    | 5130Fringe               | 513010           | J01               | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-05               | -          | -               | -        | -                        | 31,041               | 31,041               | -          | -             | -           | -                     | 29,361               | 29,361               | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Director DBI ADM Director                   | 5130Fringe<br>5130Fringe | 513010<br>513010 |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc Gross Expenditures 9991M Z One Day Adjustment - Misc              | R DBI22-04<br>R DBI22-05 | -          | -               | -        | -                        | 121<br>121           | 121<br>121           | -          | -             | -           | -                     | 113                  | 113                  | NO<br>NO    | YE                   | S   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Director                                    | 5130Fringe               | 514010           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-04               | -          | -               | -        | -                        | 8,983                | 8,983                | -          | -             | -           | -                     | 9,316                | 9,316                | NO          | YE                   | S   |
| Self Supporting DBI                     |                                    | -                                    |                  | DBI ADM Director                                    | 5130Fringe               | 514010           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-05               | -          | -               | -        | -                        | 8,983                | 8,983                | -          | -             | -           | -                     | 9,316                | 9,316                | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Director DBI ADM Director                   | 5130Fringe<br>5130Fringe | 514010<br>514010 |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc  Gross Expenditures 9991M Z One Day Adjustment - Misc             | R DBI22-04<br>R DBI22-05 | -          | -               | -        | -                        | 35                   | 35<br>35             | -          | -             | -           | - <br>-               | 36<br>36             | 36<br>36             | NO<br>NO    | YE                   |   |
| Self Supporting DBI                     | 229318 DBI Admi                    | nIstration 2                         | 229330           | DBI ADM Director                                    | 5130Fringe               | 514020           | J01               | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-04               | -          | -               | -        | -                        | 2,101                | 2,101                | -          | -             | -           | -                     | 2,207                | 2,207                | NO          | YE                   | S   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Director                                    | 5130Fringe               | 514020           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-05               | -          | -               | -        | -                        | 2,101                | 2,101                | -          | -             | -           | -                     | 2,207                | 2,207                | NO<br>NO    | YE                   |   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Director DBI ADM Director                   | 5130Fringe<br>5130Fringe | 514020<br>514020 |                   | Gross Expenditures 9991M_Z One Day Adjustment - Misc Gross Expenditures 9991M_Z One Day Adjustment - Misc              | R DBI22-04<br>R DBI22-05 | -          | -               | -        | -                        | 8                    | 8                    | -          | -             | -           | -<br>-                | 8                    | 8                    | NO<br>NO    | YE<br>YE             | S   |
| Self Supporting DBI                     | 229318 DBI Admi                    | nlstration 2                         | 229330           | DBI ADM Director                                    | 5130Fringe               | 515010           | J01               | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-04               | -          | -               | -        | -                        | 3,952                | 3,952                | -          | -             | -           | -                     | 4,189                | 4,189                | NO          | YE                   | S   |
| Self Supporting DBI Self Supporting DBI | 229318 DBI Admi<br>229318 DBI Admi |                                      |                  | DBI ADM Director DBI ADM Director                   | 5130Fringe<br>5130Fringe | 515010<br>515710 |                   | Gross Expenditures 1824_C Principal Administrative Analyst Gross Expenditures 1824_C Principal Administrative Analyst  | R DBI22-05<br>R DBI22-04 | -          | -               | -        | -                        | 3,952<br>11,307      | 3,952<br>11,307      | -          | -             | -           | -                     | 4,189<br>11.985      | 4,189<br>11,985      |             |                      | S   |
| Self Supporting DBI                     | <del></del>                        |                                      |                  | DBI ADM Director                                    | 5130Fringe               | 515710           | +                 | Gross Expenditures 1824_C Principal Administrative Analyst  Principal Administrative Analyst                           | R DBI22-05               | -          | -               | -        | -                        | 11,307               | 11,307               | -          | -             | -           | -                     | 11,985               | 11,985               |             | YE                   | S   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Director                                    | 5130Fringe               | 516010           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-04               | -          | -               | -        | -                        | 1,250                | 1,250                |            | -             | -           | -                     | 1,300                | 1,300                |             | YE                   | S   |
| Self Supporting DBI Self Supporting DBI |                                    |                                      |                  | DBI ADM Director DBI ADM Director                   | 5130Fringe<br>5130Fringe | 516010<br>517010 | +                 | Gross Expenditures 1824_C Principal Administrative Analyst Gross Expenditures 1824_C Principal Administrative Analyst  | R DBI22-05<br>R DBI22-04 | -          | -               | -        | -                        | 1,250<br>144         | 1,250<br>144         | -          | -             | -           | -                     | 1,300<br>152         | 1,300<br>152         | NO<br>NO    | YE<br>YE             | SS SS   |
| Self Supporting DBI                     |                                    |                                      |                  | DBI ADM Director                                    | 5130Fringe               | 517010           |                   | Gross Expenditures 1824_C Principal Administrative Analyst   | R DBI22-05               | -          | -               | -        | -                        | 144                  | 144                  | -          | -             | -           | -                     | 152                  | 152                  | NO          | YE                   | S   |

Form 3B

## **BUDGET FORM 3B: Position Changes**

## DEPARTMENT: DEPARTMENT OF BUILDING INSPECTION

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 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 budget system.

Select the following criteria before running the report:

Budget Year: 2022

Before Snapshot: Start of Dept

After Snapshot: Current

GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

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.

|                                       |                    |  |                   |  |                          |                  |                   |                                     |  |                                       |  |                    | Total BY | Y FTE Variance: | -      | Total BY A | mount Variance:        | 50,291.00              | Total BY+ | 1 FTE Variance: | -             | Total BY+1                                       | Amount Variance:       | 51,152.00               |            |   |
|---------------------------------------|--------------------|--|-------------------|--|--------------------------|------------------|-------------------|-------------------------------------|--|---------------------------------------|--|--------------------|----------|-----------------|--------|------------|------------------------|------------------------|-----------|-----------------|---------------|--|------------------------|-------------------------|------------|---|
| Budget System Report 1                | 15.30.004 filter   | red on Gross Expenditure                 | S                 |  |                          | _                |                   |                                     |  |                                       |  |                    |          |                 | FY     | 2021-22    |                        | ,                      |           |                 | F             | Y 2022-23  |                        | , , ,                   | FORMULA    | FILL IN   |
| GFS Type Dept                         |                    | Division Description                     | 1 -               | Section Description                    |                          | Account ID       | Agency Use ID AAG | AAO Title                           | Class Job Class  | s Title                               | Action Re  | ef No. St          |          | End Dept FTE    | •      | Start Dept | End Dept Amt           | Var Dept Amt           |           |                 | Var BY+1 Dept |  | End BY+1 Dept          | Var BY+1 Dept FTE Chang |            | Explanation of FTE and/or Amount Change                             |
| elf Supporting DBI                    | Division<br>229318 | DBI Administration                       | Section<br>229330 | DBI ADM Director                       | Name<br>5130Fringe       | 517010           | J01               | Gross Expenditure                   | es 9991M Z One Day Adjustment  | - Misc                                | R DB   | 3122-04            | FTE -    | _               | FTE -  | Amt        | 1                      | 1                      | Dept FTE  | Dept FTE        | FTE           | Dept Amt   | Amt<br>1               | Amt Submitte            | Submitted? | 5   |
| elf Supporting DBI                    | 229318             | DBI Administration                       | 229330            | DBI ADM Director                       | 5130Fringe               | 517010           | J01               | Gross Expenditure                   | <del></del>  |                                       | R DB   |                    | -        | -               | -      | -          | 1                      | 1                      |           |                 | -             |  | 1                      | 1                       | NO YE      | S   |
| elf Supporting DBI                    | 229318             | DBI Administration                       | 229330            | DBI ADM Director                       | 5130Fringe               | 519120           | J01               | Gross Expenditure                   | '  | , , , ,                               | R DB   |                    | -        | -               | -      | -          | 510                    | 510                    |           | -               | -             | -  | 536                    | 536                     | NO YE      | S   |
| elf Supporting DBI                    | 229318<br>229318   |  | 229330<br>229330  | DBI ADM Director DBI ADM Director      | 5130Fringe<br>5130Fringe | 519120<br>519120 | J01               | G. GGG Emperiantan                  | es 1824_C Principal Administrates 9991M Z One Day Adjustment   |                                       | R DB   |                    | -        | -               | -      | -          | 510                    | 510                    | -         | -               | -             | -  | 536                    | 536                     | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229318             | DBI Administration                       | 229330            | DBI ADM Director                       | 5130Fringe               | 519120           | J01               | Gross Expenditure                   | <del> </del>   |                                       | R DB   |                    |          |                 | -      | <u> </u>   | 2                      | 2                      |           |                 |               |  | 2                      | 2 2                     | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | Gross Expenditure                   | <del></del>  |                                       | R DB   | 3122-04            | -        | (1.00)          | (1.00) | -          | (144,907)              | (144,907)              | ) -       | - (1.00)        | (1.00)        | ) -  | (152,139)              | (152,139)               | YES YE     | S Sub 1.0-5207 Assoc Engr to 1824-Prin Admin Ana                    |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | Gross Expenditure                   |  | ive Analyst                           | S DB   | 3122-04            | -        | 1.00            | 1.00   | -          | 144,907                | 144,907                |           | - 1.00          | 1.00          | -  | 152,139                | 152,139                 |            | S then reassignment to Directors office                             |
| elf Supporting   DBI                  | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | Gross Expenditure                   | es 5207_C Associate Engineer   |                                       | S DB   | 3122-01            | -        | 4.00            | 4.00   | -          | 585,669                | 585,669                | -         | 4.00            | 4.00          | -  | 614,901                | 614,901                 | YES        | S Sub of 4.0-6331 Building Inspection to 5207 Association Engineers |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | Gross Expenditure                   | es 5207_C Associate Engineer   |                                       | S DB   | 3122-04            | -        | (1.00)          | (1.00) | -          | (146,417)              | (146,417)              | )         | - (1.00)        | (1.00)        | -  | (153,725)              | (153,725)               | YES YE     | S Sub 1.0-5207 Assoc Engr to 1824-Prin Admin Ana                    |
| 6                                     |                    |  |                   |  | Í                        |                  |                   |                                     |  |                                       |  |                    |          | , 1             | ` ′    |            | , ,                    |                        | ,         | , í             | , ,           |  |                        |                         |            | then reassignment to Directors office                               |
| elf Supporting DBI                    | 229344             | 22.1.0                                   | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | Gross Expenditure                   |  | andscape Architec                     |  | 3122-02            | -        | 1.00            | 1.00   | -          | 196,212                | 196,212                |           | 1.00            | 1.00          | -  | 206,006                | ,                       | YES YE     | S Sub 1.0-5218 Structural Engr to 5211-Landscape                    |
| elf Supporting DBI elf Supporting DBI | 229344<br>229344   | DBI Permit Services  DBI Permit Services | 229333<br>229333  | DBI PS Plan Review DBI PS Plan Review  | 5010Salary<br>5010Salary | 501010<br>501010 | J01<br>J01        | Gross Expenditure Gross Expenditure |  |                                       | S DB   | 3122-02            | -        | (1.00)          | (1.00) | -          | (186,857)<br>(553,232) | (186,857)<br>(553,232) | /         | - (1.00)        | (1.00)        | -  | (196,184)<br>(580,846) | (196,184)               | YES YE     | S Sub of 4.0-6331 Building Inspection to 5207 Associated            |
| en supporting [bbi                    | 223344             | DBIT CITILIC SCIVICES                    | 223333            | DBIT 3 Flair Neview                    | 30103alai y              | 301010           | 301               | Gross Experialture                  | .s   0331_c   Dullding inspector   |                                       |  | 5122-01            |          | (4.00)          | (4.00) |            | (555,252)              | (333,232)              |           | (4.00)          | (4.00)        |  | (380,840)              | (300,040)               | 125        | Engineers   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | Gross Expenditure                   | es 6333_C Senior Building Inspe  | ctor                                  | S DB   | 3122-03            | -        | 1.00            | 1.00   | -          | 152,486                | 152,486                | -         | - 1.00          | 1.00          | -  | 160,097                | 160,097                 | YES YE     | S Sub 1.0-6334 Chief Building Inspector to 6333-Sei                 |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | Gross Expenditure                   |  |                                       | S DB   |                    | -        | (1.00)          | (1.00) | -          | (168,121)              | (168,121)              | -         | - (1.00)        | (1.00)        | -  | (176,513)              | (176,513)               | YES YE     | S Building Inspector  |
| elf Supporting DBI                    | 229344<br>229344   | DBI Permit Services                      | 229333<br>229333  | DBI PS Plan Review DBI PS Plan Review  | 5010Salary<br>5010Salary | 501010<br>501010 | J01               |                                     | 9991M_Z One Day Adjustment   |                                       | R DB   | 3I22-04<br>3I22-01 | -        | -               | -      | -          | (566)<br>127           | (566)<br>127           | /         | -               | -             | -  | (585)                  | (585)                   | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344             |  | 229333            | DBI PS Plan Review                     | 5010Salary<br>5010Salary | 501010           | 101               |                                     | es 9991M_Z One Day Adjustment<br>es 9991M_Z One Day Adjustment   |                                       | S DB   |                    | -        | -               | -      | -          | 36                     | 36                     |           |                 |               |  | 37                     | 7 37                    | NO YE      | S S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               |                                     | es 9991M_Z One Day Adjustment  |                                       |  | 3122-03            | -        | -               | -      | <u> </u>   | (61)                   | (61)                   | )         |                 | -             |  | (63)                   | (63)                    | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5010Salary               | 501010           | J01               | <u> </u>                            | es 9991M_Z One Day Adjustment  |                                       | S DB   |                    | -        | -               | -      | -          | (6)                    | (6)                    | )         | -               | -             | -  | (6)                    | (6)                     | NO YE      | S   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               | Gross Expenditure                   |  |                                       | R DB   |                    | -        | -               | -      | -          | (31,041)               | (31,041)               |           | -               | -             | -  | (29,361)               | (29,361)                | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344<br>229344   | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 513010<br>513010 | J01               | Gross Expenditure Gross Expenditure |  | ive Analyst                           |  | 3I22-04<br>3I22-01 | -        | -               | -      | -          | 31,041<br>125.459      | 31,041<br>125,459      |           | -               |               | -  | 29,361<br>118.668      | 29,361                  | NO YE      | S S   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               |                                     | es 5207_C Associate Engineer   |                                       | S DB   |                    | -        | -               | -      | -          | (31,364)               | (31,364)               |           |                 |               | -  | (29,667)               | -,                      | NO YE      | s   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               | Gross Expenditure                   | <b></b>  | andscape Architec                     | S DB   | 3122-02            | -        | -               | -      | -          | 42,032                 | 42,032                 |           | -               | -             |  | 39,756                 | 39,756                  | NO YE      | s   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               | Gross Expenditure                   | <del> </del>   |                                       |  | 3122-02            | -        | -               | -      | -          | (40,028)               | (40,028)               | <u> </u>  |                 | -             | -  | (37,861)               | (37,861)                | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344             | DBI Permit Services DBI Permit Services  | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 513010<br>513010 | J01               | Gross Expenditure Gross Expenditure | <del> </del>   | ctor                                  | S DB   | 3I22-01<br>3I22-03 | -        | -               | -      | <u>-</u>   | (118,510)<br>32.665    | (118,510)<br>32,665    | -         | -               | -             | -  | (112,096)<br>30.896    | (112,096)               | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               | Gross Expenditure                   |  |                                       | <del>                                     </del> | 3122-03            |          |                 | -      | <u> </u>   | (36,014)               | (36,014)               |           |                 |               | -  | (34,065)               | (34,065)                | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               |                                     | es 9991M_Z One Day Adjustment  |                                       | R DB   |                    | -        | -               | -      | -          | (121)                  | (121)                  |           |                 | -             |  | (113)                  | (113)                   | NO YE      | s   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               | <u> </u>                            | es 9991M_Z One Day Adjustment  |                                       | S DB   |                    | -        | -               | -      | -          | 27                     | 27                     | -         |                 | -             | -  | 25                     | 25                      | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 513010           | J01               | -                                   | es 9991M_Z One Day Adjustment  |                                       |  | 3122-02            | -        | -               | -      | -          | 8                      | 8                      | -         | -               | -             | -  | 7 (4.2)                | 7 7                     | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344             | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 513010<br>513010 | JO1<br>IO1        | Gross Expenditure                   | es 9991M_Z One Day Adjustment<br>es 9991M Z One Day Adjustment   |                                       | S DB   | 3122-03            | -        | -               | -      | -          | (14)                   | (14)                   | )         | -               |               | -  | (12)                   | (12)                    | NO YE      | 5   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514010           | J01               | Gross Expenditure                   | <del></del>  |                                       | R DB   |                    | -        | -               | -      | -          | (8,983)                | (8,983)                | )         |                 | -             | -  | (9,316)                | (9,316)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514010           | J01               | Gross Expenditure                   |  | ive Analyst                           | S DB   | 3122-04            | -        | -               | -      | -          | 8,983                  | 8,983                  | -         |                 | -             | -  | 9,316                  | 9,316                   | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514010           | J01               | Gross Expenditure                   | <del> </del>   |                                       | S DB   |                    | -        | -               | -      | -          | 35,930                 | 35,930                 |           |                 | -             | -  | 37,263                 | 37,263                  | NO YE      | S   |
| elf Supporting DBI                    | 229344<br>229344   | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 514010<br>514010 | J01               | Gross Expenditure                   | es 5207_C Associate Engineer es 5211 C Engineer/Architect/L  | andssano Architos                     |  | 3122-04            | -        | -               | -      | -          | (8,983)<br>8,983       | (8,983)<br>8,983       | <b>'</b>  | -               | -             | -  | (9,316)<br>9.316       | (9,316)                 | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514010           | J01               | Gross Expenditure                   |  | andscape Architec                     |  | 3122-02            |          |                 | -      | <u> </u>   | (8,983)                | (8,983)                |           |                 |               | -  | (9,316)                | (9.316)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514010           | J01               | Gross Expenditure                   |  |                                       |  | 3122-01            | -        | -               | -      | -          | (34,300)               | (34,300)               |           |                 | -             | -  | (36,012)               | (36,012)                | NO YE      | s   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514010           | J01               | Gross Expenditure                   |  |                                       | S DB   | 3122-03            | -        | -               | -      | -          | 8,983                  | 8,983                  |           | -               | -             | -  | 9,316                  | 9,316                   | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514010           | J01               | Gross Expenditure                   |  |                                       | S DB   |                    | -        | -               | -      | -          | (8,983)                | (8,983)                | ) -       | -               | -             | -  | (9,316)                | (9,316)                 | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344<br>229344   | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 514010<br>514010 | J01<br>I01        | Gross Expenditure                   | _  |                                       | R DB<br>S DB                                     |                    | -        | -               | -      | <u>-</u>   | (35)                   | (35)                   | -         |                 | -             | -  | (36)                   | (36)                    | NO YE      | 5 <br>  |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | Gross Expenditure                   | <del></del>  |                                       | R DB   |                    | -        | -               | -      | -          | (2,101)                | (2,101)                | ) -       |                 | -             |  | (2,207)                | (2,207)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | Gross Expenditure                   | es 1824_C Principal Administrat  | ive Analyst                           | S DB   | 3122-04            | -        | -               | -      | -          | 2,101                  | 2,101                  |           |                 | -             | -  | 2,207                  | 2,207                   | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | Gross Expenditure                   | <del>-   - " - " - " - " - " - " - " - " - " </del>  |                                       |  | 3122-01            | -        | -               | -      | -          | 8,492                  | 8,492                  |           | -               | -             | -  | 8,916                  | 8,916                   | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344             | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 514020<br>514020 | J01<br>I01        | Gross Expenditure Gross Expenditure | <del> </del>   | andscane Architec                     | S DB   | 3122-04            | -        | -               | -      | <u>-</u>   | (2,123)<br>2,845       | (2,123)<br>2,845       |           |                 | -             | -  | (2,229)                | (2,229)                 | NO YE      | 5 <br>  |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | Gross Expenditure                   |  | and scape 7 ii chiece                 | S DB   |                    | -        | -               | -      | -          | (2,709)                | (2,709)                |           |                 | -             |  | (2,845)                | (2,845)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | Gross Expenditure                   | es 6331_C Building Inspector   |                                       | S DB   | 3122-01            | -        | -               | -      | -          | (8,022)                | (8,022)                | )         |                 | -             |  | (8,423)                | (8,423)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | Gross Expenditure                   |  |                                       |  | 3122-03            | -        | -               | -      | -          | 2,211                  | 2,211                  |           | -               | -             | -  | 2,321                  | 2,321                   | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344<br>229344   | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 514020<br>514020 | J01               | Gross Expenditure                   | cs 6334_C Chief Building Inspected Support Chief Building Inspecte |                                       | S DB<br>R DB                                     | 3122-03            | -        | -               | -      | -          | (2,437)                | (2,437)                | )         | -               |               | -  | (2,559)                | (2,559)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | <del>-</del>                        | es 9991M_Z One Day Adjustment  |                                       |  | 3122-04            | -        | -               | -      | -          | 2                      | 2                      |           |                 |               | -  | 2                      | 2 2                     | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | <del>-</del>                        | es 9991M_Z One Day Adjustment  |                                       |  | 3122-03            | -        | -               | -      | -          | (1)                    | (1)                    | )         |                 | -             | -  | (1)                    | (1)                     | NO YE      | s   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 514020           | J01               | -                                   | 9991M_Z One Day Adjustment   |                                       |  | 3122-04            | -        | -               | -      | -          |                        | - ·- · · ·             |           | -               | -             | -  | (1)                    | (1)                     | NO YE      | S   |
| elf Supporting DBI elf Supporting DBI | 229344<br>229344   | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 515010<br>515010 | J01               | Gross Expenditure Gross Expenditure |  |                                       | R DB   | 3I22-04<br>3I22-04 | -        | -               | -      | -          | (3,952)<br>3,952       | (3,952)<br>3,952       | -         | -               |               | -<br>-   | (4,189)<br>4.189       | (4,189)<br>4.189        | NO YE      | S   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe<br>5130Fringe | 515010           | J01               | G1033 Experiareare                  | _ + _ + .  | ive miaryst                           | S DB   |                    | -        | -               | -      | <u>-</u>   | 15,808                 | 15,808                 |           | -               |               |  | 16,756                 | 1,200                   | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515010           | J01               | Gross Expenditure                   | es 5207_C Associate Engineer   |                                       |  | 3122-04            | -        | -               | -      |            | (3,952)                | (3,952)                |           | -               | -             |  | (4,189)                | (4,189)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515010           | J01               | Gross Experiareare                  |  | andscape Architec                     |  | 3122-02            | -        | -               | -      | -          | 3,952                  | 3,952                  |           |                 | -             | -  | 4,189                  | 4,189                   | NO YE      | S   |
| elf Supporting DBI                    | 229344<br>229344   |  | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe               | 515010<br>515010 | J01               | Gross Expenditure                   | <del>                                     </del>   |                                       | S DB   | 3I22-02<br>3I22-01 | -        | -               | -      | -          | (3,952)                | (3,952)<br>(9,692)     |           | -               |               | <del>                                     </del> | (4,189)<br>(10,276)    | (4,189)                 | NO YE      | 5   |
| elf Supporting DBI elf Supporting DBI | 229344             | DBI Permit Services  DBI Permit Services | 229333            | DBI PS Plan Review  DBI PS Plan Review | 5130Fringe<br>5130Fringe | 515010           | In1               | Gross Expenditure Gross Expenditure |  | ctor                                  |  | 3122-01            | -        | -               | -      | -          | (9,692)<br>2,423       | 2,423                  |           | -               |               | -  | (10,276)               | (10,276)                | NO YE      | S S   |
| elf Supporting DBI                    | 229344             |  |                   | DBI PS Plan Review                     | 5130Fringe               | 515010           | J01               | · ·                                 |  |                                       | S DB   |                    | -        | -               | -      | <u> </u>   | (2,423)                | (2,423)                |           |                 | -             |  | (2,569)                | _,                      | NO YE      | S   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515710           | J01               | Gross Expenditure                   |  | •                                     | R DB   |                    | -        | -               | -      | -          | (11,307)               | (11,307)               | -         | -               | -             | -  | (11,985)               | (11,985)                | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515710           | J01               | Gross Expenditure                   |  | ive Analyst                           |  | 3122-04            | -        | -               | -      | -          | 11,307                 | 11,307                 |           | -               | -             | -  | 11,985                 | 11,985                  | NO YE      | 5   |
| elf Supporting DBI elf Supporting DBI | 229344<br>229344   |  | 229333<br>229333  | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 515710<br>515710 | J01<br>J01        | Gross Expenditure Gross Expenditure | <del>-</del>   |                                       | S DB<br>S DB                                     | 3I22-01<br>3I22-04 | -        | -               | -      | -          | 45,228<br>(11,307)     | 45,228<br>(11,307)     |           | -               |               | -  | 47,940<br>(11,985)     | 47,940<br>(11,985)      | NO YE      | S S   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515710           | J01               | Gross Expenditure                   |  | andscape Archited                     |  | 3122-04            | -        | -               | -      | -          | 11,307                 | 11,307                 |           |                 | -             | -  | 11,985                 | ,                       | NO YE      | s   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515710           | J01               |                                     |  | · · · · · · · · · · · · · · · · · · · | S DB   | 3122-02            | -        | -               | -      | -          | (11,307)               | (11,307)               | -         | -               | -             |  | (11,985)               | (11,985)                | NO YE      | S   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515710           | J01               | Gross Expenditure                   |  |                                       | S DB   |                    | -        | -               | -      | -          | (58,188)               | (58,188)               |           |                 | -             | -  | (61,680)               | (61,680)                | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 515710           | J01               | Gross Expenditure                   |  |                                       |  | 3122-03            | -        | -               | -      | -          | 14,547                 | 14,547                 |           | -               | -             | -  | 15,420                 | '                       | NO YE      | 5   |
| elf Supporting DBI elf Supporting DBI | 229344<br>229344   |  | 229333<br>229333  | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 515710<br>516010 | J01<br>J01        | Gross Expenditure                   |  |                                       | S DB<br>R DB                                     |                    | -        | -               | -      | -          | (14,547)<br>(1,250)    | (14,547)<br>(1,250)    |           | -               |               | -  | (15,420)<br>(1,300)    | (15,420)                | NO YE      | S S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 516010           | J01               | Gross Expenditure                   |  | ,                                     |  | 3122-04            | -        | -               | -      | -          | 1,250                  | 1,250                  |           |                 |               | -  | 1,300                  | 1,300                   | NO YE      | s   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | DBI PS Plan Review                     | 5130Fringe               | 516010           | J01               |                                     |  | ·                                     | S DB   | 3122-01            | -        | -               | -      | -          | 5,000                  | 5,000                  | -         |                 | -             | -  | 5,200                  | 5,200                   | NO YE      | s   |
| elf Supporting DBI                    | 229344             |  | 229333            | DBI PS Plan Review DBI PS Plan Review  | 5130Fringe<br>5130Fringe | 516010           | J01               | Gross Expenditure                   |  |                                       | S DB   |                    | -        | -               | -      | -          | (1,250)                | (1,250)                |           |                 | -             | -  | (1,300)                | (1,300)                 | NO YE      | S   |
| elf Supporting DBI                    | 229344             | DBI Permit Services                      | 229333            | ar pr B !                              | 1. 0. 1015 miles         | 516010           | I Ind             | Gross Expenditure                   | es   5211_C   Engineer/Architect/L   |                                       |  | 3122-02            |          |                 |        |            | 1,250                  | 1,250                  |           | _               |               |  | 1.300                  | 1 300                   | NO.        |   |

3B

# **BUDGET FORM 3B: Position Changes**DEPARTMENT: DEPARTMENT OF BUILDING INSPECTION

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 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 budget system.

Select the following criteria before running the report: Budget Year: 2022

Before Snapshot: Start of Dept

After Snapshot: Current GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

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.

Additionally, layoffs should be further detailed on form 3C.

|                              |   |   |   |  |   |  |   |         |  |  | To   | tal BY FTE Variance: | -               | Total BY An       | nount Variance:  | 50,291.00  | Total BY+1 FTE   | Variance: | -   | Total BY+1   | 1 Amount Variance:  | 51,152.00  |  |   |   |
|------------------------------|---|---|---|--|---|--|---|---------|--|--|------|----------------------|-----------------|-------------------|--|--|--|-----------|---|--|---|--|--|---|---|
| .004 filtere                 | ed on Gross Expenditure   | S   |   |  |   |  |   |         |  |  |      |                      |                 |                   |  |  |  |           |   |  |   | ,  | FOR  | MULA  | FILL IN                                 |
|                              |   | Dept  | Section Description   | Account Lvl<br>Name  | 5 Account ID  | Agency Use ID AAO  | AAO Title   | Class   | Job Class Title  | Action Ref N                                     |      | ·   ·                | Var Dept<br>FTE | Start Dept<br>Amt | End Dept Amt   | Var Dept Amt   |  |           | Var BY+1 Dept<br>FTE  | Start BY+1<br>Dept Amt   | End BY+1 Dept<br>Amt  | Var BY+1 Dept<br>Amt   | FTE Changes Submitted?   | Amount Changes Submitted?   | Explanation of FTE and/or Amount Change |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 516010  | J01  | Gross Expenditures  | 6331_C  | Building Inspector   | S DBI22  | 2-01 |                      | -               | -                 | (5,980)  | (5,980)  | -  | -         | -   | -  | - (6,220)   | (6,220)  | NO   | YE  | 6                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 516010  | J01  | Gross Expenditures  | 6333_C  | Senior Building Inspector  | S DBI22  | 2-03 |                      | -               | -                 | 1,495  | 1,495  | -  | -         | -   | -  | - 1,555   | 1,555  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 516010  | J01  | Gross Expenditures  | 6334_C  | Chief Building Inspector   | S DBI22  | 2-03 |                      | -               | -                 | (1,495)  | (1,495)  | -  | -         | -   |  | - (1,555)   | (1,555)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 1824_C  | Principal Administrative Analyst   | R DBI22  | 2-04 |                      | -               | -                 | (144)  | (144)  | -  | -         | -   | -  | - (152)   | (152)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 1824_C  | Principal Administrative Analyst   | S DBI22  | 2-04 |                      | -               | -                 | 144  | 144  | -  | -         | -   | -  | - 152   | 152  | NO   | YE  |   |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 5207_C  | Associate Engineer   | S DBI22  | 2-01 |                      | -               | -                 | 586  | 586  | -  | -         | -   | -  | - 615   | 615  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 5207_C  | Associate Engineer   | S DBI22  | 2-04 |                      | -               | -                 | (146)  | (146)  | -  | -         | -   | -  | - (153)   | (153)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 5211_C  | Engineer/Architect/Landscape Architect   | S DBI22  | 2-02 |                      | -               | -                 | 196  | 196  | -  | -         | -   | -  | - 206   | 206  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | 1  |   |         |  | S DBI22  | 2-02 |                      | -               | -                 | (187)  | (187)  | -  | -         | -   | -  | - (196)   | (196)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 6331_C  | Building Inspector   | S DBI22  | 2-01 |                      | -               | -                 | (553)  | (553)  | -  | -         | -   | -  | - (581)   | (581)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 6333_C  | Senior Building Inspector  | S DBI22  | 2-03 |                      | -               | -                 | 152  | 152  | -  | -         | -   | -  | - 160   | 160  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 6334_C  | Chief Building Inspector   | S DBI22  | 2-03 |                      | -               | -                 | (168)  | (168)  | -  | -         | -   | -  | - (176)   | (176)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 517010  | J01  | Gross Expenditures  | 9991M_Z | One Day Adjustment - Misc  | R DBI22  | 2-04 |                      | -               | -                 | (1)  | (1)  | -  | -         | -   | -  | - (1)   | (1)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 1824_C  | Principal Administrative Analyst   | R DBI22  | 2-04 |                      | -               | -                 | (510)  | (510)  | -  | -         | -   | -  | - (536)   | (536)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 1824_C  | Principal Administrative Analyst   | S DBI22  | 2-04 |                      | -               | -                 | 510  | 510  | -  | -         | -   | -  | - 536   | 536  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 5207_C  | Associate Engineer   | S DBI22  | 2-01 |                      | -               | -                 | 2,062  | 2,062  | -  | -         | -   | -  | - 2,165   | 2,165  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 5207_C  | Associate Engineer   | S DBI22  | 2-04 |                      | -               | -                 | (515)  | (515)  | -  | -         | -   | -  | - (541)   | (541)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 5211_C  | Engineer/Architect/Landscape Architec  | S DBI22  | 2-02 |                      | -               | -                 | 690  | 690  | -  | -         | -   | -  | - 725   | 725  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 5218_C  | Structural Engineer  | S DBI22  | 2-02 |                      | -               | -                 | (657)  | (657)  | -  | -         | -   | -  | - (690)   | (690)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 6331_C  | Building Inspector   | S DBI22  | 2-01 |                      | -               | -                 | (2,164)  | (2,164)  | -  | -         | -   | -  | - (2,271)   | (2,271)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 6333_C  | Senior Building Inspector  | S DBI22  | 2-03 |                      | -               | -                 | 597  | 597  | -  | -         | -   | -  | - 626   | 626  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 6334_C  | Chief Building Inspector   | S DBI22  | 2-03 |                      | -               | -                 | (657)  | (657)  | -  | -         | -   | -  | - (690)   | (690)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 9991M_Z | One Day Adjustment - Misc  | R DBI22  | 2-04 |                      | -               | -                 | (2)  | (2)  | -  | -         | -   | -  | - (2)   | (2)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 9991M_Z | One Day Adjustment - Misc  | S DBI22  | 2-01 |                      | -               | -                 | -  | -  | -  | -         | -   | -  | - (1)   | (1)  | NO   | YE  | 5                                       |
| 229344                       | DBI Permit Services   | 229333  | DBI PS Plan Review  | 5130Fringe   | 519120  | J01  | Gross Expenditures  | 9991M_Z | One Day Adjustment - Misc  | S DBI22  | 2-03 |                      | -               | -                 | (1)  | (1)  | -  | -         | -   | -  | - (1)   | (1)  | NO   | YE  | 5                                       |
|                              |   |   |   |  |   |  |   |         |  |  |      |                      |                 |                   |  |  |  |           |   | _  |   |  |  |   |   |
|                              |   |   |   |  |   |  |   |         |  |  |      |                      |                 |                   |  |  |  |           |   |  |   |  |  |   |   |
|                              |   |   |   |  |   |  |   |         |  |  |      |                      |                 |                   |  |  |  |           |   |  |   |  |  |   |   |
| <del></del>                  |   |   |   |  |   |  |   |         |  |  |      |                      |                 |                   |  |  |  |           |   |  |   |  |  |   |   |
| <del></del>                  |   |   |   |  |   |  |   |         |  |  |      |                      |                 |                   |  |  |  |           |   |  |   |  |  |   |   |
| <del></del>                  |   |   |   |  |   |  |   |         |  | <del>                                     </del> |      |                      |                 |                   |  |  |  |           |   |  |   |  |  |   |   |
| <b>L 2 2 2 2 2 2 2 2 2 2</b> | Dept Division 29344 | Dept Division Description  29344 DBI Permit Services  29344 DBI Permit Services | Division         Section           29344         DBI Permit Services         229333           29344         DBI Permit Services         229333 | Dept<br>DivisionDivisionDept<br>SectionSectionSection29344DBI Permit Services229333DBI PS Plan Review29344DBI Permit Services229333DBI | Dept<br>DivisionDivision DescriptionDept<br>SectionSection DescriptionAccount LvI<br>Name29344DBI Permit Services229333DBI PS Plan Review5130Fringe29344DBI Permit Services229333DBI PS Plan Review5130Frin | Dept Division         Division Description         Dept Section         Section         Account LVI 5 Name         Account LVI 5 Name           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         516010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         516010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         516010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         517010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         517010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         517010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         517010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         517010           29344         DBI Permit Services         229333         DBI PS Plan Review         5130Fringe         517010           29344         DBI Permit Services         229333         DBI P | Dept   Division Description   Dept   Section Description   Account Lvl 5   Name   Section   AAO | Dept    | Division Description   Dept Section   Section Description   Account Lvl 5   Name   Section Description   Account Lvl 5   Section Des | Dept   | Dept | Dept                 | Dept            | Dept              | Dept   Division   Dept   Dept   Section   Dept   Sectio | Design   Division   Description   Dept   Section   Description   Section   Description   Section   Description   Section   Description   Section   Description   Section   Description   Section   Section | Dept   Division   Dept   Division   Dept   Section Description   Section   Section | 1946      | Section   Profit   Profit | 1946   Flore   Prince   Prin | 100   100 | 1946   February   1947   194 | 100-    100- | Decision   Decision |   |

| Requesti Perform                            | ing Department I   | Department  | Division   | Section   |  | Fund Fund A  | Numberity Authority Project Code Tatle Code Project Title Code Tatle Code Service Code Project Title 1000 Operating 2001568 B Flan Review Services 10000 Operating 2001565 C P Administration 10000 Operating 2000166 C P Administration 10000 Operating 2000166 A DOP Cepital Flanning Program 16612 PW Cepita 2000368 A ADOP Cepital Flanning Program 10000 Operating 2000186 G B Balking Resection Service 10000 Operating 2000186 G B Balking Resection Service   | Acti | wity   | Account  |   |  |  |  | BY Amt -                      | BY Amt -                          | BY Amt -<br>committee<br>65,120          | BY Amt -<br>Board B'<br>65,120    | f+1 Base Amt De                                | BY+1 Amt -                                   | BY+1 Amt -<br>Mayor<br>65,120                                  | BY+1 Amt -  | BY+1 Amt -   | BY+1 Amt -<br>Board<br>65,120<br>(65,120)<br>55,000  |
|---|--|---|--|---|--|--|---|------|--|--|---|--|--|--|-------------------------------|-----------------------------------|--|-----------------------------------|--|--|--|---|--|--|
| Requesti Perform<br>ng Dept Dept<br>CPC DBI | Pair<br>CPC-DBI  | Code Department Title<br>207949 DBI PS Permit Services-Gen  | Division Code Division Title 229344 DBI Permit Services 229236 CPC Administration 296645 ADM City Administrator Prog 296645 ADM City Administrator Prog  | Code Section Description<br>207949 DBI PS Permit Services-Gen   | GFS Type<br>Self Suppor                                  | Fund Fund A<br>Code Title<br>10190 SR BIF Opi<br>10000 GF Annual<br>10000 GF Annual<br>10020 GF Contin   | Code Title Code Project Title<br>10000 Operating 10001658 BI Plan Review Services   | Cos  | de Activity Title  1 Plan Review Services  1 CP Administration  1 311 Operations  6 Capital Manning Operations   | Account Code Account Title 486230 Exp Rec Fr City Planning (AAO) 581080 Sr-Building Inspection 486110 Exp Rec Fr Bidg Inspection AAO 486110 Exp Rec Fr Bidg Inspection AAO   | CY Orig Amt<br>63,223<br>(63,223)                     | BY Orig Amt<br>63,223                      | Base Amt B<br>63,223                           | Y Amt - Dept<br>65,120                   | BY Amt -<br>Mayor<br>65,120   | BY Amt -<br>Technical C<br>65,120 | 65,120                                   | 65,120                            | f+1 Base Amt De<br>63,223                      | BY+1 Amt - I<br>opt Request<br>65,120        | Mayor<br>65,120  | BY+1 Amt -<br>Technical<br>65,120   | BY+1 Amt -<br>Committee<br>65,120  | 65,120   |
| DBI ADM                                     | CPC-DBI<br>DBI-ADM<br>DBI-ADM                                  | 229236 CPC Administration<br>207644 ADM 311 Customer Service Ctr<br>207645 ADM Capital Planning   | 229236 CPC Administration<br>296645 ADM City Administrator Prog  | 207644 ADM 311 Customer Service Ctr<br>207645 ADM Capital Planning  | GFS<br>GFS   | 10000 GF Annual<br>10000 GF Annual   | 10000 Operating 10001645 CP Administration<br>10000 Operating 10003071 AD3C311 Call Center  |      | 1 CP Administration<br>1 311 Operations  | 581080 Sr-Building Inspection<br>486110 Exp Rec Fr Bldg Inspection AAO   | (63,223)<br>55,000<br>554,410                         | (63,223)<br>55,000                         | (63,223)<br>55,000                             | (65,120)<br>55,000                       | (65,120)<br>55,000            | (65,120)<br>55,000                | (65,120)<br>55,000                       | (65,120)<br>55,000                | (63,223)<br>55,000                             | (65,120)<br>55,000                           | (65,120)<br>55,000   | (65,120)<br>55,000  | (65,120)<br>55,000   | (65,120)<br>55,000   |
| DBI ADM<br>DBI ADM                          | DBI-ADM  | 207649 ADM Disability Access  |  | 207649 ADM Disability Access  | GFS  | 10020 GF Contin<br>10000 GF Annual   | 16632 PW Capita 10022481 ADCP Capital Planning Program<br>10000 Operating 10003090 ADDA Disability Access   |      |  |  | 434.000   | 434.000                                    | 434.000  | 215,000<br>672.250                       | 215,000<br>672.250            | 215,000<br>672,250                | 215,000<br>672,250                       | 215,000<br>672.250                | 434.000  | 398.250                                      | 398.250  | 398.250   | 398.250  | 398.250  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | 109736 DBI Inspection Services<br>109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | Self Suppor<br>Self Suppor                               |  |   |      | 1 Building Inspection Services<br>1 Building Inspection Services   | 581083 ADM-Real Estate 49 SVN Rent<br>581084 ADM Permit Center   | (2,095,753)<br>(4,425,048)                            | (2,929,050)<br>(5,045,594)                 | (2,929,050)<br>(5,045,594)                     | (2,929,050) (3,495,215)                  | (2,929,050) (3,495,215)       | (2,929,050) (3,495,215)           | (2,929,050) (3,495,215)                  | (2,929,050) (3,495,215)           | (2,929,050)<br>(5,045,594)                     | (2,929,050) (3,549,727)                      | (2,929,050) (3,549,727)  | (2,929,050) (3,549,727)   | (2,929,050) (3,549,727)  | (2,929,050) (3,549,727)  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207948 DBI IS Inspection Services-Gen   |  |   | Self Suppor<br>Self Suppor                               |  |   |      |  |  | (64,419)  | (64,419)<br>(27,486)                       | (64,419)                                       | (27,486)                                 | (27,486)                      | (27,486)                          | (27,486)                                 | (27,486)                          | (64,419)<br>(27,486)                           | (27.486)                                     | (27.486)   | (27.486)  | (27.486)   |  |
| DBI ADM                                     | DBI-ADM<br>DBI-ADM   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen   | 100736 DBI Inspection Services                  | 207948 DBI S Inspection Services-Gen 207948 DBI | Self Suppor<br>Self Suppor<br>Self Suppor                | 10190 SR BIF Opt   | 10000 Operating (100155) Bibuling Inspection Service 10000 Operating (1001556) Bibuling Inspection Service  |      | Building Inspection Services     Building Inspection Services | SSTEDS OF-AGM -General (ANU) SSTEDS OF-AGM -General (ANU) SSTEDS OF STATE CONTROL OF SERVICE Center SSTEDS OF STATE CONTROL OF STATE CONTROL SSTEDS OF STATE CONTROL SSTATE SSTATE CONTROL SSTATE SSTATE CONTROL SSTATE SSTAT | (27,486)<br>(9,448)<br>(26,628)                       | (9,448)                                    | (27,486)<br>(9,448)<br>(25,489)                | (9,448)<br>(25,489)                      | (9,448)                       | (9,448)                           | (9,448)                                  | (9,448)                           | (9,448)  | (9,448)                                      | (9,448)  | (27,486)<br>(9,448)<br>(25,489)<br>(351,155)<br>(129,055)                 | (9,448)  | (27,486)<br>(9,448)<br>(25,489)<br>(351,155)<br>(129,055)  |
| DBI ADM                                     | DBI-ADM  | 207948 DBI IS Inspection Services-Gen   | 109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen   | Self Suppor  | 10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001656 Bt Building Inspection Service   |      | 1 Building Inspection Services 1 Building Inspection Services  | 581650 Leases Paid To Real Estate  | (1.430.276)<br>(130,136)                              | (351.155)<br>(129,055)                     | (351.155)                                      | (351.155)                                | (351.155)                     | (351.155)<br>(129,055)            | (351.155)<br>(129,055)                   | (351.155)<br>(129,055)            | (351.155)<br>(129,055)                         | (351.155)<br>(129,055)                       | (351.155)<br>(129,055)   | (351.155)   | (351.155)<br>(129,055)   | (351.155)  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | 109736 DBI Inspection Services<br>109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001656 Bt Building Inspection Service<br>10000 Operating 10001656 Bt Building Inspection Service  |      | 1 Building Inspection Services<br>1 Building Inspection Services   | 581710 Is-Purch-Centrl Shop-AutoMaint<br>581730 Is-Purch-Vehicle Leasing (AAO)   |   |  | (129,055)                                      | (129,055)                                | (129,055)                     |                                   |  |                                   |  |  |  |   |  |  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   |   |  |   | Self Suppor<br>Self Suppor                               |  |   |      |  |  | (32,209)  | (35,089)                                   | (35,089)                                       | (35,089)                                 | (35,089)                      | (35,089)                          | (35,089)                                 | (35,089)                          | (35,089)                                       | (35,089)                                     | (35,089)   | (35,089)  | (35,089)   | (35,089)   |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | 109736 DBI Inspection Services<br>109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001656 Bl Building Inspection Service<br>10000 Operating 10001656 Bl Building Inspection Service  |      | 1 Building Inspection Services<br>1 Building Inspection Services   | 581810 Is-GSA-Flet Pol-CarsHRe Vehcle<br>581820 Is-Purch-Reproduction  | (233,024)   | (233,024)                                  | (233,024)                                      | (122,576)                                | (122,576)                     | (122,576)                         | (122,576)                                | (122,576)                         | (233,024)                                      | (122,576)                                    | (122,576)  | (122,576)   | (122,576)  | (122,576)  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | 109736 DBI Inspection Services<br>229344 DBI Permit Services   | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF On  | 10000 Operating 10001656 BI Building Inspection Service   |      | Building Inspection Services     Plan Review Services  | 581860 GF-Real Estate Service<br>581160 GF-Adm-General/AAO)  |   | (46.354)                                   | (46.354)                                       |  |                               |                                   |  |                                   | (46.954)                                       |  |  |   |  |  |
| DBI ADM                                     | DBI-ADM<br>DBI-ADM   | 207949 DBI PS Permit Services-Gen   | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001558 B Han Review Services   |      | 1 Plan Review Services<br>1 Plan Review Services   | 581164 GF-Disability Access  | (293,778)<br>(6,799)<br>(19,099)<br>(1,011)<br>(171)  | (293,778)<br>(6,799)                       | (293,778)<br>(6,799)                           | (293,778)<br>(6.799)                     | (293,778)<br>(6.799)          | (293,778)<br>(6.799)              | (293,778)<br>(6,799)                     | (293,778)<br>(6.799)              | (293,778)                                      | (19,778)<br>(6,799)                          | (19,778)   | (19,778)<br>(6.799)   | (19,778)<br>(6,799)  | (19,778)<br>(6,799)<br>(18,282)<br>(1,003)<br>(187)  |
| DBI ADM                                     | DBI-ADM  | 207949 DBI PS Perimit Services-Gen<br>207949 DBI PS Perimit Services-Gen  | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen   | Self Suppor  | 10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001658 Bt Plan Review Services  |      | 1 Plan Review Services   | 581500 GF-Human Rights Commission  | (19,099)  | (18,282)                                   | (18,282)                                       | (18,282)                                 | (18,282)                      | (18,282)                          | (18,282)                                 | (18,282)                          | (18,282)                                       | (18,282)                                     | (18,282)   | (18,282)  | (18,282)   | (18,282)   |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | 229344 DBI Permit Services<br>229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001658 BI Plan Review Services<br>10000 Operating 10001658 BI Plan Review Services  |      | Plan Review Services     Plan Review Services     Plan Review Services   | 581710 Is-Purch-Centrl Shop-AutoMaint<br>581740 Is-Purch-Centrl Shop-FuelStock   | (1,011)<br>(171)                                      | (18,282)<br>(1,003)<br>(187)               | (18,282)<br>(1,003)<br>(187)                   | (18,282)<br>(1,003)<br>(187)             | (18,282)<br>(1,003)<br>(187)  | (18,282)<br>(1,003)<br>(187)      | (18,282)<br>(1,003)<br>(187)             | (1,003)<br>(187)                  | (18,282)<br>(1,003)<br>(187)                   | (1,003)<br>(187)                             | (1,003)<br>(187)   | (1,003)<br>(187)  | (18,282)<br>(1,003)<br>(187)   | (1,003)<br>(187)   |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | 229344 DBI Permit Services<br>229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Ooi<br>10190 SR BIF Opi   | 10000 Operating 10001658 BI Plan Review Services<br>10000 Operating 10001658 BI Plan Review Services  |      | 1 Plan Review Services<br>1 Plan Review Services<br>1 Plan Review Services   | 581790 GF-Purch-Mail Services<br>581810 Is-GSA-Flet Pol-CarsHRe Vehcle   |   |  |  |  |                               |                                   |  |                                   |  |  |  |   |  |  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 207949 DBI PS Permit Services-Gen<br>208671 ADM Digital Services  | 229344 DBI Permit Services<br>229344 DBI Permit Services | 207949 DBI PS Permit Services-Gen<br>208671 ADM Digital Services  | Self Suppor<br>GFS                                       | 10190 SR BIF Opi<br>10020 GF Contin  | 10000 Operating 10001658 BI Plan Review Services<br>16537 AD Digital 10022322 ADDS Digital Services Program   |      | 1 Plan Review Services<br>1 Digital Services Operations  | S8115G GF-311 Customer Service Center<br>S81500 GF-Human Rights Commission<br>S81720 Is-Purch-Centel Shop-AusbAkint<br>S81740 Is-Purch-Centel Shop-AusbAkint<br>S81790 GF-Purch-Mail Services<br>S81810 Is-GSA-Fiet Pol-CarsHife Vehicle<br>S81820 Is-Purch-Reproduction<br>466110 Exp Rac Fr Bidg Inspection AAO<br>496110 Exp Rac Fr Bidg Inspection AAO   | (50,080)<br>3,875,572                                 | (50,080)<br>3,986,489                      | (50,080)<br>3,986,489                          | (50,080)<br>3,806,395                    | (50,080)<br>3,806,395         | (50,080)<br>3,806,395             | (50,080)<br>3,806,395                    | (50,080)<br>3,806,395             | (50,080)<br>3,986,489                          | (50,080)<br>3,932,750                        | (50,080)<br>3,932,750  | (50,080)<br>3,932,750   | (50,080)<br>3,932,750  | (50,080)<br>3,932,750  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 208672 ADM Contract Monitoring<br>228856 ADM Administration   | 296644 ADM Internal Services<br>228856 ADM Administration  | 208672 ADM Contract Monitoring  | GFS  | 10060 GF Work (<br>10000 GF Annual   | 10002 Interdepa 10003070 ADCM Contract Monitoring<br>10000 Operating 10003081 ADAD GSA Human Resources  |      | 1 CMD Operations<br>1 GSAHR Operations   | 486110 Exp Rec Fr Bldz Inspection AAO<br>486110 Exp Rec Fr Bldz Inspection AAO   | 59.561  | 57.012<br>375.001                          | 57.012<br>375.001                              | 59.132                                   | 59.132                        | 59.132                            | 59.132                                   | 59.132                            | 57.012<br>375.001                              | 61.356                                       | 61.356   | 61.356  | 61.356   | 61.356   |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 228856 ADM Risk Management<br>228875 ADM Real Estate Division   | 296644 ADM Internal Services   | 228860 ADM Risk Management<br>228875 ADM Real Estate Division   | GFS<br>GFS   | 10050 GF Work (<br>10020 GF Contin   | 10002 Interdepa 10003072 ADRM Risk Management   |      | 1 Risk Management Operations<br>2 Non-COP Funded Costs   | 486110 Exp Rec Fr Bldg Inspection AAO  | 471,086<br>3,395                                      | 3,395                                      | 3,395  | 3,395                                    | 3,395                         | 3,395                             | 3,395                                    | 3,395                             | 3,395  | 3,395  | 3,395  | 3,395   | 3,395  | 3,395  |
| DBI ADM                                     | DBI-ADM<br>DBI-ADM   | 228875 ADM Real Estate Division 228875 ADM Real Estate Division   | 296644 ADM Internal Services<br>296644 ADM Internal Services   | 228875 ADM Real Estate Division<br>228875 ADM Real Estate Division  | GFS  |  | 20095 ADR FORT 10034933 ADRE 4997M Primit Center<br>20025 ADRE Perr 10034933 ADRE 4997M Permit Center<br>20025 ADRE Perr 10034933 ADRE 4997M Permit Center<br>17378 Roal Estas 10001302 ADRE Roal Estase Operations<br>17378 Roal Estas 10001302 ADRE Roal Estase Operations<br>17378 Roal Estas 10001302 ADRE Roal Estase Operations   |      | Non-COP Funded Costs     Permit Center Operations  | 486110 Exp Rex Fr Bidg Inspection AAO  | 3,786,048   | 4,578,594<br>467,000                       | 4,578,594<br>467,000                           | 3,495,215<br>447,800                     | 3,495,215<br>447,800          | 3,495,215<br>447,800              | 3,495,215<br>447,800                     | 3,495,215<br>447,800              | 4,578,594<br>467,000                           | 3,549,727<br>447,800                         | 3,549,727<br>447,800   | 3,549,727<br>447,800  | 3,549,727<br>447,800   | 3,549,727<br>447,800   |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 228875 ADM Real Estate Division<br>228875 ADM Real Estate Division<br>228875 ADM Real Estate Division<br>228875 ADM Real Estate Division<br>228875 ADM Real Estate Division   | 296644 ADM Internal Services<br>296644 ADM Internal Services   | 228875 ADM Real Estate Division<br>228875 ADM Real Estate Division  | GFS<br>Self Suppor                                       | 10020 GF Contin<br>10020 GF Contin<br>14300 SR Real Pr<br>14300 SR Real Pr<br>14300 SR Real Pr   | 20925 ADRE Perr 10034933 ADRE 495VN Permit Center<br>17378 Real Estati 10001302 ADRE Real Estate Operations   |      | Permit Center Operations     Electronic Plan Review     Rent Recoveries  | 486110 Exp Rec Fr Bldg Inspection AAO<br>486110 Exp Rec Fr Bldg Inspection AAO   | 3,786,048<br>639,000<br>28,286                        | 467,000                                    | 467,000  | 447,800                                  | 447,800                       | 447,800                           | 447,800                                  | 447,800                           | 467,000  | 447,800                                      | 447,800  | 447,800   | 447,800  | 447,800  |
| DBI ADM                                     | DBI-ADM<br>DBI-ADM   | 228875 ADM Real Estate Division<br>228875 ADM Real Estate Division  | 296644 ADM Internal Services<br>296644 ADM Internal Services   | 228875 ADM Real Estate Division<br>228875 ADM Real Estate Division  | Self Suppor<br>Self Suppor                               | 14300 SR Real Pr<br>14300 SR Real Pr   | 17378 Real Estat 10001302 ADRE Real Estate Operations<br>17378 Real Estat 10001302 ADRE Real Estate Operations  |      | 31 Parking Leases<br>32 1660 Mission Building  | 486110 Exp Rec Fr Bldz Inspection AAO<br>486110 Exp Rec Fr Bldz Inspection AAO   | 1,088,686   |  |  | :  | :                             |                                   | - 1                                      | :                                 | :  |  |  | :   | -  |  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 228875 ADM Real Estate Division<br>228875 ADM Real Estate Division  | 296644 ADM Internal Services   | 228875 ADM Real Estate Division   | Self Suppor<br>Self Suppor                               | 14300 SR Real Pr<br>14300 SR Real Pr   | 17378 Real Estati 10001302 ADRE Real Estate Operations<br>17378 Real Estati 10001302 ADRE Real Estate Operations  |      | 48 49 South Van Ness<br>51 255 12th St Parking Lease   | 486110 Exp Rec Fr Bldg Inspection AAO  | 351,155   | 351,155                                    | 351,155  | 355.837                                  | 355.837                       | 355,837                           | 355,837                                  | 355,837                           | 351,155  | 367,035                                      | 367,035  | 367,035   | 367.035  | 367.035  |
| DBI ADM                                     | DBI-ADM  | 228875 ADM Real Estate Division   |  |   | Self Suppor  | 14300 SR Real Pr   | 17378 Real Estati 10001302 ADRE Real Estate Operations  |      | 53 49 South Van Ness Building  |  | 2,095,753   | 2,929,050                                  | 2,929,050                                      | 2,944,784                                | 2,944,784                     | 2,944,784                         | 2,944,784                                | 2,944,784                         | 2,929,050                                      | 3,062,175                                    | 3,062,175  | 3,062,175   | 3,062,175  | 3,062,175  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 228875 ADM Real Estate Division<br>228880 ADM ReproMail   | 296644 ADM Internal Services<br>296644 ADM Internal Services   | 228875 ADM Real Estate Division<br>228880 ADM ReproMail   | Self Suppor<br>Self Suppor                               | 14300 SR Real Pr<br>28310 ISOIS REPI   | 17378 Real Estat 10001302 ADRE Real Estate Operations<br>10000 Operating 10003088 ADRP Repromail  |      | 54 Permit Center<br>1 Repromail Operations   | 486110 Exp Rec Fr Bldg Inspection AAO<br>486110 Exp Rec Fr Bldg Inspection AAO   | 310,448   | 310,448                                    | 310,448  | 310,448                                  | 310,448                       | 310,448                           | 310,448                                  | 310,448                           | 310,448  | 310,448                                      | 310,448  | 310,448   | 310,448  | 310,448  |
| DBI ADM                                     | DBI-ADM<br>DBI-ADM   | 229314 DBI ADM Finance<br>229320 DBI ADM Administration Gen   | 229318 DBI Administration<br>229318 DBI Administration   | 229314 DBI ADM Finance<br>229320 DBI ADM Administration Gen   | Self Suppor  | 10190 SR BIF On  | 10000 Operating 10001655 BI Administration/General  |      | Administration/General     Administration/General  | 581170 GF-Risk Management Svcs (AAO)<br>581160 GF-Adm-General(AAO)   | (3.395)   | (3.395)                                    | (3.395)  | (3.395)                                  | (3.395)                       | (3.395)                           | (3.395)                                  | (3.395)                           | (3.395)  | (3.395)                                      | (3.395)  | (3.395)   | (3.395)  | (3.395)  |
| DBI ADM                                     | DBI-ADM<br>DBI-ADM<br>DBI-ADM<br>DBI-ADM<br>DBI-ADM<br>DBI-ADM | 29320 Del ADM Administration-Gen<br>29320 Del ADM Administration-Gen<br>29320 Del ADM Administration-Gen<br>29320 Del ADM Administration-Gen<br>29320 Del ADM Administration-Gen<br>229320 Del ADM Administration-Gen   | 296644 ADM Internal Services<br>293118 DBI Administration<br>293118 DBI Administration   | 228880 ADM Reprofulail 229314 DBI ADM Finance 229320 DBI ADM Administration-Gen   | Self Suppor<br>Self Suppor<br>Self Suppor<br>Self Suppor | 10190 SR BIF On<br>10190 SR BIF Op<br>10190 SR BIF Op                            | 1,0000 Operating 1,0001088 ADP Repromat   1,0000 Operating 1,0001085 B Administration/General   1,0000 Operating 1,000155 B Administration/General  |      | Repromail Operations Administration/General Administration/General Administration/General Administration/General Administration/General Administration/General Administration/General Administration/General   | 486110 Exp Rec Fr Bidg Inspection AAO S81120 GF-Risk Manasement Svcs (AAO) S81160 GF-Adm-General(AAO) S81164 GF-Disability Access S81165 GF-311 Customer Service Center S81500 GF-Human Rights Commission S81650 Lesser Paid To Real Estate S81710 Is-Purch-Centrf Shop-AubMaint S81720 Is-Purch-Centrf Shop-AubMaint  | (264,227)<br>(112,736)<br>(38,753)                    | (112,736)<br>(38,753)                      | (264,227)<br>(112,736)<br>(38,753)<br>(13,242) | (112,736)<br>(38,753)<br>(13,242)        | (112,736)<br>(38,753)         | (112,736)<br>(38,753)<br>(13,242) | (112,736)<br>(38,753)<br>(13,242)        | (112,736)<br>(38,753)<br>(13,242) | (264,227)<br>(112,736)<br>(38,753)<br>(13,242) | (112,736)<br>(38,753)<br>(13,242)            | (112,736)<br>(38,753)<br>(13,242)                              | (112,736)<br>(38,753)<br>(13,242)   | (112,736)<br>(38,753)<br>(13,242)  | (112,736)<br>(38,753)<br>(13,242)  |
| DBI ADM                                     | DBI-ADM  | 229320 DBI ADM Administration-Gen   | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor  | 10190 SR BIF Opi   | 10000 Operating 10001655 Bt Administration/General  |      | 1 Administration/General   | 581500 GF-Human Rights Commission  | (13,834)  | (13,242)                                   | (13,242)                                       | (13,242)                                 | (13,242)                      | (13,242)                          | (13,242)                                 | (13,242)                          | (13,242)                                       | (13,242)                                     | (13,242)   | (13,242)  | (13,242)   | (13,242)   |
| DBI ADM<br>DBI ADM<br>DBI ADM               | DBI-ADM<br>DBI-ADM   | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | 229318 DBI Administration<br>229318 DBI Administration   | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | Self Suppor<br>Self Suppor<br>Self Suppor                | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001655 BI Administration/General<br>10000 Operating 10001655 BI Administration/General  |      | 1 Administration/General<br>1 Administration/General   | 581650 Leases Paid To Real Estate<br>581710 Is-Purch-Centrl Shop-AutoMaint   | (9,565)<br>(3,419)                                    | (3,390)                                    | (3,390)  | (3,390)                                  | (3,390)                       | (3,390)                           | (3,390)                                  | (3,390)                           | (3,390)  | (3,390)                                      | (3,390)  | (3,390)   | (3,390)  | (3,390)  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | 229318 DBI Administration<br>229318 DBI Administration   | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Ooi<br>10190 SR BIF Opi   | 10000 Operating 10001655 Bl Administration/General<br>10000 Operating 10001655 Bl Administration/General  |      | 1 Administration/General<br>1 Administration/General   | 581740 Is-Purch-Centrl Shoo-FuelStock<br>581790 GF-Purch-Mail Services   | (740)   | (807)                                      | (807)  | (807)                                    | (807)                         | (807)                             | (807)                                    | (807)                             | (807)  | (807)  | (807)  | (807)   | (807)  | (807)  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | Self Suppor  | 10190 SR BIF Opi   | 10000 Operating 10001655 BI Administration/General  |      | Administration/General     Administration/General  | 581810 Is-GSA-Flet Pol-CarsHRe Vehcle<br>581820 Is-Purch-Reproduction  | (27.344)  | (27.344)                                   | (27.344)                                       | (27.344)                                 | (27.344)                      | (27.344)                          | (27.344)                                 | (27.344)                          | (27.344)                                       | (27.344)                                     | (27.344)   | (27.344)  | (27.344)   | (27.344)   |
|   | DBI-ADM<br>DBI-ADM<br>DBI-ADM                                  | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | 229318 DBI Administration<br>229318 DBI Administration<br>229318 DBI Administration  | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | Self Suppor<br>Self Suppor<br>Self Suppor                | 10190 SR BIF Opi<br>10190 SR BIF Opi<br>10250 SR PW-Str<br>10190 SR BIF Opi<br>27500 ISCSF VEH<br>10190 SR BIF Opi<br>10190 SR BIF Opi                       | 1,0000 Operating 1,0001555 B Administration/General 10000 Operating 1,0001555 B Administration/General 16680 B Strong 1,000255 Strong Motion Administration of 1,00000 Operating 1,0001550 B Administration/General 10000 Operating 1,0001550 B Administration/General 10000 Operating 1,0001550 ADM Fleet Management 10000 Operating 1,0001550 B Polit Mythical Leasing Program 1,0000 Operating 1,0001555 B Politing Inspection Service 10000 Operating 1,0001550 B Politing Inspection Service 1,0000 Operating 1,0001555 B Politing Inspection Service 1,00000 Operating 1,0001555 B Politing Inspection Service 1,000000 Operating 1,0001555 B Politing Inspection Service 1,000000000000000000000000000000000000  |      | 1 Administration/General   |  | (28,286)<br>(554,410)<br>(3,875,572)<br>167,688       | - (21,244)                                 | -  | -  | -                             | -                                 | -  | -                                 | -  | -  | -  | -   | - (27,344)   | (27,344)   |
| DBI ADM<br>DBI ADM<br>DBI ADM               | DBI-ADM<br>DBI-ADM   | 2202AC DRI ADMANATIMA Info Systems  | 229318 DBI Administration<br>229318 DBI Administration   |   | Self Suppor<br>Self Suppor                               | 10250 SR PW-Str<br>10190 SR BIF Opi  | 16680 BI Strong I 10022565 Strong Motion Administration F<br>10000 Operating 10001655 BI Administration/General   |      | 2 Strong Motion Administration<br>1 Administration/General   | 581890 GF-Rent Paid To Real Estate<br>581967 GF-Capital Planning Program<br>581085 ADM Data Policy and Privacy   | (554,410)<br>(3,875,572)                              | (3,986,489)                                | (3,986,489)                                    |  |                               |                                   |  | (3,986,489)                       |  |  |  |   |  |  |
| DBI ADM<br>DBI ADM                          | DBI-ADM<br>DBI-ADM   | 232178 ADM Fleet Management<br>232178 ADM Fleet Management<br>207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | 296644 ADM Internal Services<br>296644 ADM Internal Services<br>109736 DBI Inspection Services<br>229344 DBI Permit Services   | 229346 DBI ADM Night Info Systems<br>232178 ADM Fleet Management<br>232178 ADM Fleet Management<br>207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen   | Self Suppor  | 27500 ISCSF CEN<br>27520 ISCSF VEH   | 10000 Operating 10001625 ADFM Fleet Management<br>10000 Operating 10003089 ADFM Vehicle Leasing Program   |      | Heet Management Operations     Vehicle Leasing Program     Building Inspection Services     Plan Review Services   | S81065 ADM Data Yolicy and Privacy 48610 Exp Rec Fr Bidg Inspection AAO 48610 Exp Rec Fr Bidg Inspection AAO 581060 GF-Assessor'S Office 581060 GF-Assessor'S Office   |   | 169.531                                    | 169.531  | 179.189                                  | 179.189                       | 179.189                           | 179.189                                  | 179.189                           | 169.531  | 182.856                                      | 182.856  | 182.856   | 182.856  | 182.856  |
| DBI ASR                                     | DBI-ASR<br>DBI-ASR   | 207948 DBI IS Inspection Services-Gen   | 109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen   | Self Suppor<br>Self Suppor<br>Self Suppor                | 10190 SR BIF Op  | 10000 Operating 10001656 Bl Building Inspection Service   |      | 1 Building Inspection Services   | 581060 GF-Assessor'S Office  | (2,138,779)<br>(849,925)                              | (2,056,305)<br>(817,150)                   | (2,056,305)<br>(817,150)                       | (2,056,305)<br>(817,150)                 | (2,056,305)<br>(817,150)      | (2,056,305)<br>(817,150)          | (2,056,305)<br>(817,150)                 | (2,056,305)<br>(817,150)          | (2,056,305)<br>(817,150)                       | (2,056,305)                                  | (2,056,305)<br>(817,150)                                       | (2,056,305)<br>(817,150)  | (2,056,305)<br>(817,150)   | (2,056,305)<br>(817,150)   |
| DBI ASR                                     | DBI-ASR  | 229011 ASR Real Property  |  | 20/349 Dai 7374i ilit Services-Gen  | GFS  |  |   |      |  |  |   |  | 3.339.370                                      |  |                               |                                   |  |                                   |  | -  | 3.531.435  |   |  |  |
| DBI ASR<br>DBI ASR                          | DBI-ASR<br>DBI-ASR   | 229011 ASR Real Property<br>229320 DBI ADM Administration-Gen   | 229011 ASR Real Property<br>229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | GFS<br>Self Suppor                                       | 10060 GF Work (<br>10190 SR BIF Орн  | 10002 Interdepa 10032515 AS Real Property Work Order<br>10000 Operating 10001655 BI Administration/General  |      | Real Property Work Order     Administration/General  | 486110 Exp Rec Fr Bldg Inspection AAO<br>581060 GF-Assessor'S Office   | 3,473,306<br>(484,602)                                | 3,339,370<br>(465,915)                     | (465,915)                                      | 3,531,406<br>(465,915)                   | 3,531,406<br>(465,915)        | 3,531,406<br>(465,915)            | 3,531,406<br>(465,915)                   | 3,531,406<br>(465,915)            | 3,339,370<br>(465,915)                         | 3,531,435<br>(465,915)                       | (465,915)  | 3,531,435<br>(465,915)  | 3,531,435<br>(465,915)   | 3,531,435<br>(465,915)   |
| DBI CAT<br>DBI CAT                          | DBI-CAT<br>DBI-CAT   | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | 109736 DBI Inspection Services<br>229344 DBI Permit Services   | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF On<br>10190 SR BIF On   | 10000 Operating 10001656 Bl Building Inspection Service<br>10000 Operating 10001658 Bl Plan Review Services   |      | Building Inspection Services     Plan Review Services  | 581270 GF-City Attorney-Legal Service<br>581270 GF-City Attorney-Legal Service   | (1.820.828)   | (1.820.828)                                | (1.820.828) (1.330.605)                        | (1.820.828)<br>(829.013)                 | (1.820.828)                   | (1.820.828) (829.013)             | (1.820.828)                              | (1.820.828) (829,013)             | (1.820.828) (1.330.605)                        | (1.820.828) (829.013)                        | (1.820.828)<br>(829.013)                                       | (1.820.828) (829.013)   | (1.820.828) (829,013)  | (1.820.828) (829.013)  |
| DBI CAT                                     | DBI-CAT<br>DBI-CAT   | 229042 CAT City Attorney  | 239318 DRI Administration  | 229320 DRI ADM Administration Gen   | GFS<br>Self Suppor                                       | 10000 GF Annual<br>10190 SR BIF Oor  | 10000 Operating 10001638 CA Legal Services<br>10000 Operating 10001655 Rt Administration/General  |      | Plan Review Services     Legal Services-General     Administration/General   | 486110 Exp Rec Fr Bldg Inspection AAO<br>581270 GF-City Attorney-Legal Service   | 3,501,592<br>(350,159)<br>(45,000)                    | 3,501,592                                  | 3,501,592<br>(350,159)                         | 3,000,000                                | 3,000,000 (350,159)           | 3,000,000 (350,159)               | 3,000,000                                |                                   | 3,501,592                                      | 3,000,000                                    | 3,000,000<br>(350,159)<br>(45,000)                             | 3,000,000<br>(350,159)<br>(45,000)  | 3,000,000<br>(350,159)<br>(45,000)   | (1.820.828)<br>(829,013)<br>3,000,000<br>(350,159)<br>(45,000)   |
| DBI CHF                                     | DBI-CHF  | 207949 DBI PS Permit Services-Gen   | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor  | 10190 SR BIF On  | 10000 Operating 10001658 BI Plan Review Services  |      | 1 Plan Review Services   | 581660 GF-Chf-Youth Works  | (45.000)  | (350,159)<br>(45.000)                      | (45.000)                                       | (45.000)                                 | (45.000)                      | (45.000)                          | (45.000)                                 | (350,159)<br>(45,000)             | (45.000)                                       | (350,159)<br>(45,000)                        | (45.000)   | (45.000)  | (45.000)   | (45.000)   |
| DBI CHF                                     | DBI-CHF<br>DBI-CHF<br>DBI-CHF<br>DBI-CON                       | 29320 DBI ADM Administration-Gen<br>207940 DBI PS Permit Services-Gen<br>229218 CHF Children; Youth & Families<br>239218 CHF Children; Youth & Families<br>207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen   |  |   | GFS<br>GFS   | 10190 SR BIF Opi<br>10190 SR BIF Opi<br>10060 GF Work (<br>10060 GF Work (<br>10190 SR BIF Opi   | 1,0000 Generaline 1,0001565 BI Building Inspection Service 1,0000 Operating 1,0001558 BI Plan Review Services 1,0000 Operating 1,0001558 BI Plan Review Services 1,0000 Operating 1,0001559 BI Administration/General 1,0000 Operating 1,0001559 BI Administration/General 1,0000 Operating 1,0001559 BI Plan Review Services 1,0000 Operating 1,0001556 BI Building Inspection Service 1,0000 Operating 1,0001556 BI Building Inspection Service   | A 6  | Administration/General     Plan Review Services     Other Source - General     Building Inspection Services  | SSIDOS GF-Assessor'S Office SSIZYO GF-CIP Attornav-Legal Service SSIZYO GF-CIP Attornav-Legal Service SSIZYO GF-CIP Attornav-Legal Service ASSIZYO GF-CIP Attornav-Legal Service SSIGSO GF-CIP Attornav-Legal Service ASSIZYO GF-CIP Attornav-Legal Service SSIZYO GF-CIP  | 45,000<br>(3,036)                                     | 45,000                                     | 45,000   | 45,000                                   | 45,000                        | 45,000                            | 45,000                                   | 45,000<br>(3,036)                 | 45,000   | 45,000<br>(3,036)                            | 45,000<br>(3,036)  | 45,000<br>(3,036)   | 45,000<br>(3,036)  | 45,000   |
| DBI CON<br>DBI CON                          | DBI-CON  | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | 109736 DBI Inspection Services<br>109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen   | Self Suppor<br>Self Suppor                               |  |   |      |  | 581120 GF-Con-Financial Systems<br>581130 GF-Con-Internal Audits<br>581120 GF-Con-Financial Systems  | (51,741)  | (3,036)<br>(51,583)                        | (3,036)<br>(51,583)                            | (3,036)<br>(51,583)                      | (3,036)<br>(51,583)           | (3,036)<br>(51,583)               | (3,036)<br>(51,583)                      | (51,583)                          | (3,036)<br>(51,583)                            | (51,583)                                     | (51,583)   | (51,583)  | (51,583)   | 45,000<br>(3,036)<br>(51,583)  |
| DBI CON<br>DBI CON                          | DBI-CON<br>DBI-CON   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | 109736 DBI Inspection Services<br>229344 DBI Permit Services<br>229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001658 BI Plan Review Services<br>10000 Operating 10001658 BI Plan Review Services  |      | 1 Plan Review Services<br>1 Plan Review Services   | 581130 GE-Con-Internal Audits  | (2,185)<br>(38,508)                                   | (2,185)<br>(38,390)                        | (2,185)<br>(38,390)                            | (2,185)<br>(38,390)                      | (2,185)<br>(38,390)           | (2,185)<br>(38,390)               | (2,185)<br>(38,390)                      | (2,185)<br>(38,390)               | (2,185)<br>(38,390)                            | (2,185)<br>(38,390)                          | (2,185)<br>(38,390)  | (2,185)<br>(38,390)   | (2,185)  | (2,185)<br>(38,390)  |
| DBI CON                                     | DBI-CON<br>DBI-CON   | 229227 CON Accounting<br>229228 CON Citywide Systems  | 229227 CON Accountine<br>229228 CON Citywide Systems<br>229228 CON Citywide Systems<br>229228 CON Citywide Systems   |   | GFS  | 10000 GF Annual<br>10020 GF Contin   | 10000 Operatine 10001644 CO Operations<br>16937 CO Coit-a; 10031184 CO Coit-approved Projects<br>16937 CO Coit-a; 10031184 CO Coit-approved Projects<br>16937 CO Coit-a; 10031184 CO Coit-approved Projects   |      | 1 General Constitues   | 486110 Exp Rec Fr Bids Inspection AAO<br>486110 Exp Rec Fr Bids Inspection AAO<br>486110 Exp Rec Fr Bids Inspection AAO  | 59.056  | 60.491                                     | 60.491   | 62.976                                   | 62.976                        | 62.976                            | 62.976                                   | 62.976                            | 60.491   | 64.844                                       | 64.844   | 64.844  | 64.844   | 64.844   |
| DBI CON                                     | DBI-CON<br>DBI-CON   | 229228 CON Citywide Systems<br>229228 CON Citywide Systems<br>229228 CON Citywide Systems   | 229228 CON Citywide Systems  |   | GFS  | 10020 GF Contin  | 16937 CO Coit-at 10031184 CO Coit-approved Projects   |      | Psoft Enterprise Learning Mgt-     Gateway Portal Access - Emps &     Peoplesoft Hom - Oracle Releas   | 486110 Exp Rec Fr Bidg Inspection AAO<br>486110 Exp Rec Fr Bidg Inspection AAO<br>486110 Exp Rec Fr Bidg Inspection AAO  |   |  | - 1  |  |                               |                                   |  |                                   |  |  |  |   | - 1  |  |
| DBI CON                                     | DBI-CON<br>DBI-CON   | 229228 CON Citywide Systems<br>229228 CON Citywide Systems  | 229228 CON Citywide Systems<br>229228 CON Citywide Systems   |   | GFS  | 10020 GF Contin  | 16937 CD Coit-aj 10031184 CD Coit-approved Projects<br>16937 CD Coit-aj 10033390 HIRING MODERNIZATION   |      | 7 Project Administration   | 486110 Exp Rec Fr Bldg Inspection AAO<br>486110 Exp Rec Fr Bldg Inspection AAO   | 3,792   |  |  |  |                               |                                   |  |                                   |  |  |  |   |  |  |
| DBI CON<br>DBI CON                          | DBI-CON<br>DBI-CON   | 229228 CON Citywide Systems<br>229228 CON Citywide Systems<br>229228 CON Citywide Systems<br>229228 CON Citywide Systems  | 229228 CON Citywide Systems<br>229228 CON Citywide Systems<br>229228 CON Citywide Systems<br>229228 CON Citywide Systems   |   | GFS<br>GFS   | 10020 GF Contin<br>10020 GF Contin   | 16937 CO Coit-aj 10031390 HIRING MODERNIZATION<br>16937 CO Coit-aj 10033845 CON SYS Benefits Enroll<br>16937 CO Coit-aj 10033851 CON SYS Psoft Upgrade  |      | 7 Project Administration<br>7 Project Administration<br>7 Project Administration<br>7 Project Administration   | 486110 Exp Rec Fr Bidg Inspection AAO<br>486110 Exp Rec Fr Bidg Inspection AAO<br>486110 Exp Rec Fr Bidg Inspection AAO<br>486110 Exp Rec Fr Bidg Inspection AAO   |   |  |  |  |                               |                                   |  |                                   |  |  |  |   |  |  |
| DBI CON<br>DBI CON                          | DBI-CON<br>DBI-CON   | 229228 CON Citywide Systems<br>229228 CON Citywide Systems  | 229228 CON Citywide Systems<br>229228 CON Citywide Systems   |   | GFS  | 10020 GF Contin<br>10020 GF Contin   | 16937 CO Coit-a: 10034152 CON SYS Budget&Perf Sys Reol<br>20300 CO System 10022952 CO Systems Projects  |      | 7 Project Administration<br>2 SYS Functionality&Enhancements   | 486110 Exp Rec Fr Bldz Inspection AAO<br>486110 Exp Rec Fr Bldg Inspection AAO   | 10.090<br>4,405                                       | 5.991                                      | 5.991  | 5.991                                    | 5.991                         | 5.991                             | 5.991                                    | 5.991                             | :  |  |  | :   | -  |  |
| DBI CON<br>DBI CON                          | DBI-CON<br>DBI-CON   | 229228 CON Citywide Systems<br>229320 DBI ADM Administration-Gen  | 229228 CON Citywide Systems<br>229318 DBI Administration   | 229320 DBI ADM Administration-Gen   | GFS<br>Self Suppor                                       | 10060 GF Work (<br>10190 SR BIF Ope  | 10002 Interdepa 10001306 CON Citywide Systems<br>10000 Operating 10001655 BI Administration/General   |      | 1 General Operations<br>1 Administration/General   | 486110 Exp Rec Fr Bldg Inspection AAO<br>581120 GF-Con-Financial Systems   | 158,851<br>(54,109)                                   | 162,423<br>(57,147)                        | 162,423<br>(57,147)                            | 159,972<br>(57,755)                      | 159,972<br>(57,755)           | 159,972<br>(57,755)               | 159,972<br>(57,755)                      | 159,972<br>(57,755)               | 162,423<br>(57,147)                            | 162,632<br>(59,623)                          | 162,632<br>(59,623)  | 162,632<br>(59,623)   | 162,632<br>(59,623)  | 162,632<br>(59,623)  |
| DBI CON<br>DBI CON                          | DBI-CON<br>DBI-CON   | 229320 DBI ADM Administration-Gen   | 229318 DBI Administration<br>229318 DBI Administration   | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opt<br>10190 SR BIF Opt   | 10000 Operating 10001655 BI Administration/General  |      | 1 Administration/General   | 581130 GF-Con-Internal Audits<br>581245 GF-CON-Information System Ops  | (88,211)<br>(177,584)                                 | (87,941)<br>(175,367)                      | (87,941)<br>(175,367)                          | (87,941)<br>(175,367)                    | (87,941)<br>(175,367)         | (87,941)<br>(175,367)             | (87,941)<br>(175,367)                    | (87,941)<br>(175,367)             | (87,941)<br>(175,367)                          | (87,941)<br>(175,367)                        | (87,941)<br>(175.367)  | (87,941)<br>(175,367)   | (87,941)<br>(175,367)  | (87,941)<br>(175,367)  |
| DBI CON<br>DBI DEM                          | DBI-CON<br>DBI-DEM   | 229320 Bill ADM Administration-Gen<br>207948 DBI Is inspection Services-Gen<br>229965 DEM Administration<br>207948 DBI IS inspection Services-Gen<br>251565 Hoff Empl & Occupational Health<br>207948 DBI IS inspection Services-Gen<br>207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen |  | 229320 DBI ADM Administration-Gen<br>207948 DBI IS Inspection Services-Gen  |  |  | 10000 Operating 10001655 BI Administration/General<br>10000 Operating 10001656 BI Building Inspection Service   |      | 1 Administration/General<br>1 Building Inspection Services   |  | (43.608)  | (43.608)                                   | (175,367)<br>(43,608)                          | (175,367)<br>(43,608)                    | (175,367)<br>(43,608)         | (175,367)<br>(43,608)             | (175,367)<br>(43,608)                    | (43.608)                          | (43,608)                                       | (175,367)<br>(43,608)                        | (175,367)<br>(43,608)  | (175,367)<br>(43,608)   | (175,367)<br>(43,608)  | (175,367)<br>(43,608)  |
| DBI DEM<br>DBI DPH                          | DBI-DEM<br>DBI-DPH   | 229985 DEM Administration<br>207948 DBI IS Inspection Services-Gen  | 100736 DBI Inspection Services<br>219985 DBM Administration<br>100736 DBI Inspection Services<br>242641 HGH Zuckerberg SF General<br>100736 DBI Inspection Services<br>219344 DBI Permit Services  | 207948 DBI IS Inspection Services-Gen   | GFS<br>Self Suppor                                       | 10190 SR BIF Opi<br>10020 GF Contin<br>10190 SR BIF Opi<br>21080 SFGH-Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi  | 10970 EM Public 10006413 EM Radio Replacement Project<br>10000 Operating 10001656 Bl Building Inspection Service  |      | 33 Radio Repl-Impl larger depts<br>1 Building Inspection Services  | 486110 Exp Rec Fr Bldz Inspection AAO<br>581520 EF-SFGH-Medical Service  | 43.608<br>(27,500)<br>27,500                          | 43.608<br>(27,500)<br>27,500               | 43.608   | 43.608                                   | 43.608                        | 43.608                            | 43.608                                   | 43.608<br>(27,500)<br>27,500      | 43.608<br>(27,500)<br>27,500                   | 43.608                                       | 43.608   | 43.608  | 43.608   | (43,608)<br>43,608<br>(27,500)<br>27,500   |
| DBI DPH<br>DBI DPW                          | DBI-DPH<br>DBI-DPW   | 251656 HGH Empl & Occupational Health<br>202948 DRI IS Inspertion Services Sen  | 242641 HGH Zuckerberg SF General<br>109736 DRI Inspertion Services   | 207948 DBI IS Inspection Services-Gen<br>251963 HGH Ops Diagnostic & Support<br>207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>GFS<br>Self Suppor                        | 21080 SFGH-Op /<br>10190 SR RIF On   | 10000 Operating 10001858 HG OCCHLTH NON-OPERATING   |      | 2 9504 OHS WORK ORDER RECOVERY<br>1 Building Inspertion Services   | 486110 Exp Rec Fr Bldg Inspection AAO<br>581067 Sr.DPW-Building Benair   | 27,500  | 27,500                                     | 27,500   | 27,500                                   | 27,500                        | 27,500                            | 27,500                                   | 27,500                            | 27,500   | 27,500                                       | 27,500   | 27,500  | 27,500   | 27,500   |
| DBI DPW                                     | DBI-DPW  | 207949 DBI PS Permit Services-Gen   | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor  | 10190 SR BIF Opi   | 10000 Operating 10001658 BI Plan Review Services  |      | 1 Plan Review Services   | 581067 Sr-DPW-Building Repair  |   |  |  |  |                               |                                   |  |                                   |  |  |  |   |  |  |
| DBI DPW<br>DBI DPW                          | DBI-DPW<br>DBI-DPW   | 207951 DPW BBR Budgetary  | 207990 DPW Operations<br>207990 DPW Operations   | 229822 DPW Building Repair<br>229822 DPW Building Repair  | GFS  | 10040 GF PW Wc<br>10040 GF PW Wc   | 1,0000 Operating 1,0001565 Bi building Inspection Service 1,0070 EM Public 1,0001513 EM Baids Pealacement Proiect 1,0000 Operating 1,0001515 Bi building Inspection Service 1,0000 Operating 1,0001555 Bi Duckling Inspection Service 1,0000 Operating 1,0001555 Bi building Inspection Service 1,00000 Operating 1,0001555 Bi building Inspection Service 1,0000 Operating 1,0001555 Bi building Inspection Service 1,0000 Operating |      | Administration/General     Building Inspection Services     Radio Real-Innol Januar deats     Building Inspection Services     Building Inspection Services     Spod OHS WORK ORDER RECOVERY     Building Inspection Services     Plan Review Services     Plan Review Services     BBR DBI Plan Review M&R     BBR DBI Plan Review M&R     BBR DBI Armin M&B  | S81350 GF-Emergency Communications 486110 Ex Rox Fr Bids Inspection AAO 581320 EF-SFGH-Medical Service 486110 Exp Rec Fr Bidg Inspection AAO 581507 SDPW-Building Repair 581067 SDPW-Building Repair 681106 Exp Rec Fr Bidg Inspection AAO 486110 Exp Rec Fr Bidg Inspection AAO 486110 Exp Rec Fr Bidg Inspection AAO 486110 Exp Rec Fr Bidg Inspection   |   |  |  |  |                               |                                   |  |                                   |  |  |  |   |  |  |
| DBI DPW<br>DBI DPW                          | DBI-DPW<br>DBI-DPW   | 207951 DPW BBR Budgetary<br>229320 DBI ADM Administration-Gen   | 207990 DPW Operations<br>229318 DBI Administration   | 229822 DPW Building Repair<br>229320 DBI ADM Administration-Gen   | GFS<br>Self Suppor                                       | 10040 GF PW Wc<br>10190 SR BIF Opi   | 10002 Interdepa 10036128 PW DBI IDS<br>10000 Operating 10001655 BI Administration/General   |      | 1 Administration/General   | 581067 Sr-DPW-Building Repair  |   |  |  |  |                               |                                   |  |                                   |  |  |  |   |  |  |
| DBI DPW<br>DBI DPW                          | DBI-DPW<br>DBI-DPW   | 229320 DBI ADM Administration-Gen<br>232636 DPW OFFMA Deputy  | 229318 DBI Administration<br>229889 DPW Administration   | 229320 DBI ADM Administration-Gen<br>229881 DPW Dpty Director Fin & Admin   | Self Suppor<br>GFS                                       | 10190 SR BIF Opi<br>10040 GF PW Wo   | 10000 Operating 10001655 Bl Administration/General<br>10000 Operating 10001655 Bl Administration/General<br>10002 Interdepa 10036128 PW DBI IDS   |      | Administration/General     GEN DBI Housing Delivery  | 581073 Sr-DPW-General Administration<br>486110 Exp Rec Fr Bldg Inspection AAO  | (152,178)<br>152,178                                  | (156,096)<br>156,096                       | (156,096)<br>156,096                           | (156,096)<br>156,096                     | (156,096)<br>156,096          | (156,096)<br>156,096              | (156,096)<br>156,096                     | (156,096)<br>156,096              | (156,096)<br>156,096                           | (156,096)<br>156,096                         | (156,096)<br>156,096   | (156,096)<br>156,096  | (156,096)<br>156,096   | (156,096)<br>156,096   |
| DBI ECN<br>DBI FCN                          | DBI-ECN<br>DBI-ECN   | 207767 ECN Economic Development<br>207770 ECN Real Estate Development   | 201787 EVM Ediministration<br>201787 EVM Economic Development<br>20770 ECN Real Estate Development<br>229318 DBI Administration<br>109786 DBI Inspection Services<br>229344 DBI Permit Services  |   | GFS<br>GFS   | 10010 GF Annual<br>10010 GF Annual<br>10010 GF Annual<br>10190 SR BIF Op<br>10190 SR BIF Op<br>10190 SR BIF Op   | 10002 interdepa 10095128 PV DBI 105 16652 EW Econ DIOU2551 BE Economic Development Protect 16653 EW Public 10022540 BE Public-Private Development 10000 Operating 10001055 BI administration/General 10000 Operating 10001655 BI administration/General 10000 Operating 10001655 BI Publishin Interaction Service 10000 Operating 10001555 BI Publishin Interaction Service 10000 Operating 10002755 VE driveronmental Services   |      | 5 GEN DBI Housing Delivery 1 Economic Development Projects 2 Joint Development Projects-Gen 1 Administration/General 2 Building Inspection Services 1 Plan Review Services 2 PLan Review Services 2 EV Environmental Services 3 EV Environmental Services 3 EV Environmental Services 3 EV Environmental Services 4 Expections   | 486110 Exp Rec Fr Bldg Inspection AAO<br>486110 Exp Rec Fr Bldg Inspection AAO<br>581330 GF-Bus & Ecn Dev  | 343.696<br>100,000<br>(443,696)                       | 343.696<br>100.000                         | 343.696<br>100.000                             | 362.275<br>100.000                       | 362.275<br>100.000            | 362.275<br>100.000                | 362.275<br>100.000                       | 362.275<br>100.000                | 343,696<br>100,000<br>(443,696)<br>(376,033)   | 362.275<br>100,000<br>(462,275)<br>(375.864) | 362.275<br>100,000<br>(462,275)<br>(375.864)<br>(261,289)      | 362.275<br>100,000<br>(462,275)<br>(375.864)<br>(261,289)                 | 362.275<br>100,000<br>(462,275)<br>(375.864)<br>(261,289)                            | (156,096)<br>156,096<br>362,275<br>100,000<br>(462,275)<br>(375,864)<br>(261,289)<br>261,289<br>376,033                          |
| DBI ECN                                     | DBI-ECN<br>DBI-ENV   | 229314 DBI ADM Finance  | 229318 DBI Administration  | 229314 DBI ADM Finance  | Self Suppor  | 10190 SR BIF Opi   | 10000 Operating 10001655 BI Administration/General  |      | 1 Administration/General   | 581330 GF-Bus & Ecn Dev  | (443,696)<br>(365,280)                                | 100,000<br>(443,696)<br>(376.033)          | (443,696)<br>(376.033)                         | (462,275)<br>(375.864)                   | (462,275)                     | (462,275)<br>(375.864)            | 100,000<br>(462,275)<br>(375,864)        | 100,000<br>(462,275)<br>(375,864) | (443,696)                                      | (462,275)                                    | (462,275)  | (462,275)   | (462,275)  | (462,275)  |
| DBI ENV                                     | DBI-ENV  | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | 229344 DBI Permit Services   | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi   | 10000 Operating 10001658 BI Plan Review Services  |      | 1 Plan Review Services   | 581370 GF-Environment  | (253,679)   | (261,289)                                  | (261,289)                                      | (261,289)                                | (261,289)                     | (261,289)                         |  |                                   | (261,289)                                      | (261,289)                                    | (261,289)  | (261,289)   | (261,289)  | (261,289)  |
| DBI ENV                                     | DBI-ENV<br>DBI-ENV   | 229994 ENV Environment<br>229994 ENV Environment  |  |   | Self Suppor<br>Self Suppor                               | 13990 SR Solid W   | 10000 Operating 10026725 EV Environmental Services<br>10000 Operating 10026725 EV Environmental Services  |      | 1 EV Environmental Services<br>1 EV Environmental Services   | S81370 GF-Environment<br>S81370 GF-Environment<br>486110 Exp Rec Fr Bldg Inspection AAO<br>486110 Exp Rec Fr Bldg Inspection AAO   | 253,679<br>365,280                                    | 261,289<br>376,033                         | 261,289<br>376,033                             | 261,289<br>376,033                       | 261,289<br>376,033            | 261,289<br>376,033                | 261,289<br>376,033                       | 261,289<br>376,033                | 261,289<br>376,033                             | 261,289<br>376,033                           | 261,289<br>376,033   | 261,289<br>376,033  | 376,033  | 261,289<br>376,033   |
| DBI FIR                                     | DBI-FIR<br>DBI-FIR   | 130651 FIR Prevention<br>207948 DBI IS Inspection Services-Gen  | 130651 FIR Prevention<br>109736 DBI Inspection Services  | 207948 DBI IS Inspection Services-Gen   | GFS<br>Self Suppor                                       | 10000 GF Annual<br>10190 SR BIF Oor  | 10000 Operating 10001656 Bl Building Inspection Service   |      | 1 Building Inspection Services   | 486110 Exp Rec Fr Bldg Inspection AAO<br>581390 GF-Fire  | 1.103.031   | 1.103.031                                  | 1.103.031 (1.103.031)                          | 1.103.031 (1.103.031)                    | 1.103.031 (1.103.031)         | 1.103.031 (1.103.031)             | 1.103.031 (1.103.031)                    | 1.103.031 (1.103.031)             | 1.103.031                                      | 1.103.031 (1.103.031)                        | 1.103.031 (1,103,031)  | 1.103.031 (1,103.031)   | 1.103.031  | 1.103.031  |
| DBI HRD<br>DBI HRD                          | DBI-HRD<br>DBI-HRD   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | 109736 DBI Inspection Services<br>109736 DBI Inspection Services<br>109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opt<br>10190 SR BIF Opt   | 10000 Operating 10001656 Bl Building Inspection Service<br>10000 Operating 10001656 Bl Building Inspection Service  |      | Building Inspection Services     Building Inspection Services  | 581430 GF-HR-Equal Emplymnt Opportuni<br>581460 GF-HR-Workers' Comp Claims   | (4,092)<br>(101,454)                                  | (4,092)<br>(104,498)                       | (4,092)<br>(104,498)                           | (4,092)<br>(104,498)                     | (4,092)<br>(104,498)          | (4,092)<br>(104,498)              | (4,092)<br>(104,498)                     | (4,092)<br>(104,498)              | (4,092)<br>(104,498)                           | (4,092)<br>(104,498)                         | (4,092)<br>(104,498)   | (4,092)<br>(104,498)  | (4,092)<br>(104,498)   | (4,092)  |
| DBI HRD                                     | DBI-HRD  | 207948 DBI IS Inspection Services-Gen   | 109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen   | Self Suppor  | 10190 SR BIF Opi   | 10000 Operating 10001656 BI Building Inspection Service   |      | 1 Building Inspection Services   | 581470 GF-HR-Client Svc-Recrut-Assess  | (82,119)<br>(16,429)<br>(4,268)<br>(3,772)<br>(2,945) | (82,119)                                   | (82,119)                                       | (88,573)                                 | (88,573)                      | (88,573)<br>(17,486)<br>(4,268)   | (88,573)<br>(17,486)<br>(4,268)          | (88,573)<br>(17,486)<br>(4,268)   | (82,119)<br>(16,429)<br>(4,268)                | (88,573)<br>(17,486)<br>(4,268)              | (88,573)   | (88,573)  | (88,573)   | (88,573)   |
| DBI HRD                                     | DBI-HRD<br>DBI-HRD   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | 109736 DBI Inspection Services<br>109736 DBI Inspection Services   | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen  | Self Suppor<br>Self Suppor<br>Self Suppor                | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001656 Bt Building Inspection Service<br>10000 Operating 10001656 Bt Building Inspection Service  |      | 1 Building Inspection Services<br>1 Building Inspection Services   | 581480 GF-HR-Employee Relations<br>581560 GF-HR-Tuition Reimbursemnt W-O   | (16,429)<br>(4,268)                                   | (82,119)<br>(16,429)<br>(4,268)<br>(3,772) | (16,429)<br>(4,268)                            | (88,573)<br>(17,486)<br>(4,268)          | (17,486)<br>(4,268)           | (17,486)<br>(4,268)               | (17,486)<br>(4,268)                      | (17,486)<br>(4,268)               | (16,429)<br>(4,268)                            | (17,486)<br>(4,268)                          | (88,573)<br>(17,486)<br>(4,268)                                | (88,573)<br>(17,486)<br>(4,268)   | (17,486)<br>(4,268)  | (17,486)<br>(4,268)  |
| DBI HRD<br>DBI HRD                          | DBI-HRD<br>DBI-HRD   | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | 109736 DBI Inspection Services<br>229344 DBI Permit Services   | 207948 DBI IS Inspection Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF On<br>10190 SR BIF On   | 10000 Operating 10001656 BI Building Inspection Service<br>10000 Operating 10001658 BI Plan Review Services   |      | 1 Building Inspection Services<br>1 Plan Review Services   | 581600 GF-HR-Tuition Reimbursment Aao<br>581430 GF-HR-Equal Emplymnt Opportuni   | (3.772)   | (3.772)                                    | (3.772)  | (3.772)                                  | (3.772)                       | (3.772)                           | (3.772)                                  | (3.772)                           | (3.772)  | (3.772)                                      | (3.772)  | (3.772)   | (2.945)  | (3.772)  |
| DBI HRD<br>DBI HRD                          | DBI-HRD<br>DBI-HRD<br>DBI-HRD                                  | 207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen<br>207948 DBI IS Inspection Services-Gen<br>207949 DBI IS Inspection Services-Gen<br>207949 DBI IS Parmit Services-Gen<br>207949 DBI IS Parmit Services-Gen<br>207949 DBI IS Services-Gen<br>207949 DBI IS Services-Gen     | 100736 DBI Inspection Services<br>100736 DBI Inspection Services<br>100736 DBI Inspection Services<br>100736 DBI Inspection Services<br>100736 DBI Inspection Services<br>200736 DBI Inspection Services<br>200736 DBI Inspection Services<br>200736 DBI Permit Services<br>200736 DBI Permit Services<br>200736 DBI Permit Services   | 207948: DBI S Inspection Services-Gen<br>207948: DBI S Inspection Services-Gen<br>207948: DBI S Inspection Services-Gen<br>207948: DBI S Inspection Services-Gen<br>207949: DBI S Inspection Services-Gen<br>207949: DBI S Farmit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi | 1,0000 Operating 1001565 Bit building Inspection Service 10000 Operating 1001565 Bit building Inspection Service 10000 Operating 1001565 Bit building Inspection Service 10000 Operating 10001565 Bit Plan Review Services 10000 Operating 10001565 Bit Plan Review Services 10000 Operating 10001565 Bit Plan Review Services   |      | Building Inspection Services     Plan Review Services   | S81460 GF-HR-Workers' Comp Claims<br>S81470 GF-HR-Cleist Use-Gerrut-Assess<br>S81480 GF-HR-Tuition Reimbursemmt W-O<br>S81500 GF-HR-Tuition Reimbursemmt W-O<br>S81600 GF-HR-Tuition Reimbursemmt Au<br>S81480 GF-HR-Equal Emplyment Opportuni<br>S81490 GF-HR-Gent Emplyment Opportuni<br>S81470 GF-HR-Cleist Svc-Recrut-Assess<br>S81470 GF-HR-Cleist Svc-Recrut-Assess  | (74,400)<br>(59,090)                                  | (76,632)<br>(59,090)                       | (76,632)<br>(59,090)                           | (2,945)<br>(76,632)<br>(59,090)          | (76,632)<br>(59,090)          | (76,632)<br>(59,090)              | (76,632)<br>(59,090)                     | (76,632)<br>(59,090)              | (76,632)<br>(59,090)                           | (76,632)<br>(59,090)                         | (76,632)<br>(59,090)   | (76,632)<br>(59,090)  | (88,573)<br>(17,486)<br>(4,268)<br>(3,772)<br>(2,945)<br>(76,632)<br>(59,090)        | (1,103,031)<br>(4,092)<br>(104,498)<br>(88,573)<br>(17,486)<br>(4,268)<br>(3,772)<br>(2,945)<br>(76,632)<br>(59,010)<br>(11,822) |
| DBI HRD<br>DBI HRD<br>DBI HRD               | DBI-HRD<br>DBI-HRD   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | 229344 DBI Permit Services<br>229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen<br>207949 DBI PS Permit Services-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001658 BI Plan Review Services<br>10000 Operating 10001658 BI Plan Review Services  |      | 1 Plan Review Services<br>1 Plan Review Services   | S81480 GF-HR-Employee Relations<br>581560 GF-HR-Tuition Reimbursemnt W-O   | (11,822)  | (11,822)<br>(3,504)                        | (11,822)<br>(3,504)                            | (11,822)<br>(3,504)                      | (11,822)                      | (11,822)                          | (11,822)                                 | (11,822)                          | (11,822)<br>(3,504)                            | (11,822)                                     | (11,822)   | (11,822)<br>(3,504)   |  | (11,822)   |
| DBI HRD                                     | DBI-HRD  | 207949 DBI PS Permit Services-Gen   | 220244 DBI Bormit Consisor   |   | Colf Connent   |  |   |      | 1 Blan Bouleur Comices   | 581600 GF-HR-Tuition Reimbursment Aap  | (3,504)<br>(2,714)                                    | (3,504)<br>(2,714)                         | (3,504)<br>(2,714)                             | (3,504)<br>(2,714)                       | (3,504)<br>(2,714)            | (3,504)<br>(2,714)                | (3,504)<br>(2,714)                       | (3,504)<br>(2,714)                | (3,504)<br>(2,714)                             | (2,714)                                      | (3,504)<br>(2,714)   | (2.714)   | (3,504)<br>(2,714)   | (2,714)  |
| DBI HRD<br>DBI HRD                          | DBI-HRD<br>DBI-HRD<br>DBI-HRD<br>DBI-HRD                       | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | 229318 DBI Administration<br>229318 DBI Administration<br>229318 DBI Administration  | 207949 DBI PS Permit Services-Gen<br>229320 DBI ADM Administration-Gen<br>29930 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | Self Suppor<br>Self Suppor<br>Self Suppor<br>Self Suppor | 10190 SR BIF On<br>10190 SR BIF Op   | 10000 Operating 10001655 Bl Administration/General<br>10000 Operating 10001655 Bl Administration/General  |      | Administration/General     Administration/General     Administration/General   | 581430 GF-HR-Equal Emplyment Opportuni<br>581460 GF-HR-Workers' Comp Claims  | (1.740)<br>(49,600)<br>(73,924)<br>(6,984)<br>(1,391) | (1.740)<br>(51,088)                        | (1.740)<br>(51,088)                            | (1.740)<br>(51,088)                      | (1.740)<br>(51,088)           | (1.740)<br>(51,088)               | (1.740)<br>(51,088)                      | (1.740)<br>(51,088)               | (1.740)<br>(51,088)                            | (1.740)<br>(51,088)                          | (1.740)<br>(51,088)  | (1,740)<br>(51,088)<br>(73,924)<br>(6,984)<br>(1,391)<br>(1,604)<br>8,777 | (2,714)<br>(1,740)<br>(51,088)<br>(73,924)<br>(6,984)<br>(1,391)<br>(1,604)<br>8,777 | (3,504)<br>(2,714)<br>(1,740)<br>(51,088)<br>(73,924)<br>(6,984)<br>(1,391)<br>(1,604)<br>8,777                                  |
| DBI HRD<br>DBI HRD                          | DBI-HRD<br>DBI-HRD   | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | 220219 DBI Administration  | 229320 DBI ADM Administration-Gen<br>229320 DBI ADM Administration-Gen  | Self Suppor<br>Self Suppor                               | 10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi   | 10000 Operating 10001655 Bt Administration/General<br>10000 Operating 10001655 Bt Administration/General  |      | Administration/General     Administration/General  | 581470 GF-HR-Client Svc-Recrut-Assess<br>581480 GF-HR-Employee Relations   | (73,924)<br>(6,984)                                   | (73,924)<br>(6,984)                        | (73,924)<br>(6.984)                            | (73,924)<br>(6,984)                      | (73,924)<br>(6,984)           | (73,924)<br>(6,984)               | (73,924)<br>(6,984)                      | (73,924)<br>(6,984)               | (51,088)<br>(73,924)<br>(6,984)                | (51,088)<br>(73,924)<br>(6,984)              | (73,924)<br>(6.984)  | (73,924)<br>(6.984)   | (73,924)<br>(6.984)  | (73,924)<br>(6.984)  |
| DBI HRD                                     | DBI-HRD  | 229320 DBI ADM Administration-Gen<br>239320 DBI ADM Administration Gen  | 229318 DBI Administration<br>229318 DBI Administration<br>232023 HRD Equal Emplymt Opportunity   | 229320 DBI ADM Administration-Gen   | Self Suppor  | 10190 SR BIF Opi<br>10190 SR BIF Opi<br>10190 SR BIF Opi<br>10000 GF Annual  | 10000 Operating 10001655 BI Administration/General  |      | 1 Administration/General   | S81560 GF-HR-Tuition Reimbursemnt W-O  | (1,391)   | (1,391)                                    | (1,391)  | (1,391)                                  | (1,391)                       | (1,391)                           | (1,391)                                  | (1,391)                           | (1,391)  | (1,391)                                      | (51,088)<br>(73,924)<br>(6,984)<br>(1,391)<br>(1,604)<br>8,777 | (1,391)   | (1,391)  | (1,391)  |
| DBI HRD                                     | DBI-HRD  | 229320 DBI ADM Administration-Gen<br>232023 HRD Equal Emplymt Opportunity   | 232023 HRD Equal Emplymt Opportunity   | y Del Aum Administration-Gen  | GFS  | 10000 GF Annual  | 1,0000 Operating 1,0001558 Bi Han Review Services 1,0000 Operating 1,0001555 Bi Administration/General 1,0000 Operating 1,000155 Bi Administration/General 1,0000 Operating 1,0001545 Bi Administration/General 1,0000 Operating 1,0001545 Bi Administration  |      | Administration/General     HR Administration   | S81480 GF-HR-Equal Émploment Opportuni<br>S81460 GF-HR-Uient Sec-Recrut-Assets<br>S81470 GF-HR-Cilient Sec-Recrut-Assets<br>S81480 GF-HR-Employee Relations<br>S81600 GF-HR-Tuition Reimbursment W-O<br>S81600 GF-HR-Tuition Reimbursment App<br>465110 Exp Rac Fr Bidg Inspection AAO<br>(495110 Exp Rac Fr Bidg Inspection AAO   | (1,604)<br>8,777                                      | (1,604)<br>8,777                           | 8,777  | 8,777                                    | 8,777                         | 8,777                             | 8,777                                    | 8,777                             | 8,777  | 8,777  | 8,777  | 8,777   | 8,777  | 8,777  |
| DBI HRD<br>DBI HRD                          | DBI-HRD<br>DBI-HRD   | 232024 HRD Employee Relations<br>232024 HRD Employee Relations  | 232024 HRD Employee Relations<br>232024 HRD Employee Relations   |   | GFS<br>GFS   | 10010 GF Annual  | 17358 HR Tuitior 10024327 RD Tuition Reimbursement  |      | 1 HR Administration<br>21 Plumbers Local 38  | 486110 Exp Rec Fr Bldg Inspection AAO  | 35.236<br>2,313                                       | 35.236<br>2,313                            | 35.236<br>2,313                                | 36.293<br>2,313                          | 36.293<br>2,313               | 36.293<br>2,313                   | 36.293<br>2,313                          | 36.293<br>2,313                   | 35.236<br>2,313                                | 36.293<br>2,313                              | 36.293<br>2,313  | 36.293<br>2,313   | 36.293<br>2,313  | 36.293<br>2,313  |
| DBI HRD<br>DBI HRD                          | DBI-HRD<br>DBI-HRD   | 232024 HRD Employee Relations<br>232024 HRD Employee Relations  | 232024 HRD Employee Relations<br>232024 HRD Employee Relations   |   | GFS<br>GFS   | 10020 GF Contin<br>10020 GF Contin   | 17358 HR Tuitior 10024327 RD Tuition Reimbursement<br>17358 HR Tuitior 10024327 RD Tuition Reimbursement  |      | 3 Electrical Workers Local 6<br>7 Ifoto Local 21   | 486110 Exp Rec Fr Bldg Inspection AAO<br>486110 Exp Rec Fr Bldg Inspection AAO   | 158<br>5,914  | 158<br>5,914                               | 158<br>5,914                                   | 158<br>5,914                             | 158<br>5,914                  | 158<br>5,914                      | 158<br>5,914                             | 158<br>5,914                      | 158<br>5,914                                   | 158<br>5,914                                 | 158<br>5,914   | 158<br>5,914  | 158<br>5,914   | 158<br>5.914   |
| DBI HRD<br>DBI HRD<br>DBI HRD               | DBI-HRD  | 232024 HRD Employee Relations<br>232024 HRD Employee Relations  | 232024 HRD Employee Relations  |   | GFS  | 10020 GF Contin  |   |      | 12 Seiu Locals 250: 535 & 790<br>25 Mea<br>1 HR Administration   | 486110 Exp Rec Fr Bids Inspection AAO<br>486110 Exp Rec Fr Bids Inspection AAO<br>486110 Exp Rec Fr Bids Inspection AAO  | 315   | 315  | 315  | 315                                      | 315<br>8552                   | 315                               | 315<br>8 552                             | 315<br>8.552                      | 315  | 315<br>8 552                                 | 315  | 315<br>8 552  | 916  | 315  |
| DBI HRD                                     | DBI-HRD  | 222025 HRD Rossuit Access Clinet Cur.   | 22200 HOD Descript Assess Client Co.   |   | GFS  | 10000 GE Assess  | 10000 Operating 10026742 HR Administration  |      | 1 HR Administration  | 40C440 C 0 C Mid-1   | 215,133   | 215,133                                    | 215,133  | 221,587                                  | 224.502                       | 8,552<br>221,587                  | 221,587                                  | 224.502                           | 215,133  | 221,587                                      | 221,587  | 221,587   | 221,587  | 221,587  |
| DBI HSS                                     | DBI-HRD<br>DBI-HSS<br>DBI-HSS                                  | 232027 HRD Workers Compensation<br>229320 DBI ADM Administration-Gen<br>291644 HSS Health Service System  | 232027 HRD Workers Compensation<br>229318 DBI Administration   | 229320 DBI ADM Administration-Gen   | Self Suppor<br>Self Suppor                               | 12460 SR Worker<br>10190 SR BIF Opi<br>10000 GF Annual   | 17358 HR Tutior 1004437 ND Tution Reimbursement<br>17358 HR Tutior 1004437 ND Tution Reimbursement<br>10000 Operating 10026742 HR Administration<br>10000 Operating 10016574 HR Administration<br>10000 Operating 1001655 M Administration/General<br>10000 Operating 1001057 HT Administration   |      | HR Administration     Administration/General     HSS Administration  | 486110 Exp Rec Fr Bidg Inspection AAO<br>486110 Exp Rec Fr Bide Inspection AAO<br>515510 Health Service-Admin Cost<br>486110 Exp Rec Fr Bidg Inspection AAO  | 215,133<br>225,454<br>(79,554)<br>79,554              | 215,133<br>232,218<br>(81,591)<br>81,591   | 215,133<br>232,218<br>(81,591)<br>81,591       | 221,587<br>232,218<br>(81,591)<br>71,488 | 232.218<br>(81,591)<br>71,488 | 232.218<br>(81,591)<br>71,488     | 221,587<br>232,218<br>(81,591)<br>71,488 | 232.218<br>(81,591)<br>71,488     | 215,133<br>232,218<br>(81,591)<br>81,591       | 221,587<br>232,218<br>(81,591)<br>74,696     | 221,587<br>232,218<br>(81,591)<br>74,696                       | 221,587<br>232,218<br>(81,591)<br>74,696                                  | 8,552<br>221,587<br>232,218<br>(81,591)<br>74,696                                    | 36 293<br>2,313<br>158<br>5,914<br>315<br>8,552<br>211,587<br>232 218<br>(81,591)<br>74,696                                      |
| DBI HSS                                     | DBI-HSS  | 291644 HSS Health Service System  |  |   | GFS  | 10000 GF Annual  | 10000 Operating 10001707 HT Administration  |      | 1 HSS Administration   | 486110 Exp Rec Fr Bldg Inspection AAO  | 79,554  | 81,591                                     | 81,591   | 71,488                                   | 71,488                        | 71,488                            | 71,488                                   | 71,488                            | 81,591   | 74,696                                       | 74,696   | 74,696  | 74,696   | 74,696   |
|   |  |   |  |   |  |  |   |      |  |  |   |  |  |  |                               |                                   |  |                                   |  |  |  |   |  |  |

| DBI | PUC | DBI-PUC | 229320 DBI ADM Administration-Gen     | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor |                  | 10000 Operating 10001655 BI Administration/General  | 1 Administration/General                                      | 581013 GF-PUC-Ueb                      | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  | (50,000)  |
|-----|-----|---------|---------------------------------------|--|---|-------------|------------------|---|---|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| DBI | PUC | DBI-PUC | 276641 PUB0405 Resource Mgmt          | 232176 PUB Public Utilities Bureaus                                | 232149 PUB04 Infrastructure   | Self Suppor |                  |   | 6 Resource Management   | 486110 Exp Rec Fr Bldg Inspection AAO  | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    |
| DBI | TIS | DBI-TIS | 207917 DT Adm Telephone Billing       | 207915 DT Administration   | 207917 DT Adm Telephone Billing   | Self Suppor |                  |   | 1 DT Operating Master Project                                 | 486110 Exp Rec Fr Bldg Inspection AAO  | 229.192   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   | 223.248   |
| DBI | TIS | DBI-TIS | 207921 DT Adm IDS Pass-thru           | 207915 DT Administration   | 207921 DT Adm IDS Pass-thru   | Self Suppor | 28070 ISTIF Anns |   | 8 EAs - Adobe -01   | 486110 Exp Rec Fr Bldg Inspection AAO  |           |           | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     | 7,044     |
| DBI | TIS | DBI-TIS | 207921 DT Adm IDS Pass-thru           | 207915 DT Administration   | 207921 DT Adm IDS Pass-thru   | Self Suppor | 28070 ISTIF Anns |   | 18 EAs - Microsoft  | 486110 Exp Rec Fr Bldg Inspection AAO  |           |           | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    | 69,211    |
| DBI | TIS | DBI-TIS | 207921 DT Adm IDS Pass-thru           | 207915 DT Administration   | 207921 DT Adm IDS Pass-thru   | Self Suppor | 28070 ISTIF Anns | 17608 Dt Work C 10024810 DT INTERDEPARTMENTAL SERV  | 22 EAs - Vmware   | 486110 Exp Rec Fr Bldg Inspection AAO  |           |           | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   | 104,284   |
| DBI | TIS | DBI-TIS | 207921 DT Adm IDS Pass-thru           | 207915 DT Administration   | 207921 DT Adm IDS Pass-thru   | Self Suppor | 28070 ISTIF Anns | 17608 Dt Work C 10024810 DT INTERDEPARTMENTAL SERV  | 737 DT Depts' IT Misc Procurements                            | 486110 Exp Rec Fr Bldg Inspection AAO  |           |           | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   | 669,842   |
| DBI | TIS | DBI-TIS | 207921 DT Adm Procurement Pass-thru   | 207915 DT Administration   | 207921 DT Adm Procurement Pass-thru   | Self Suppor | 28070 ISTIF Anns | 17608 Dt Work C 10024810 DT INTERDEPARTMENTAL SERV  | 1 CO - Controller Projects                                    | 486110 Exp Rec Fr Bldg Inspection AAO  |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 207921 DT Adm Procurement Pass-thru   | 207915 DT Administration   | 207921 DT Adm Procurement Pass-thru   | Self Suppor | 28070 ISTIF Anns | 17608 Dt Work C 10024810 DT INTERDEPARTMENTAL SERV  | 8 EAs - Adobe -01   | 486110 Exp Rec Fr Bldg Inspection AAO  | 7.044     | 7.044     |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 207921 DT Arlim Procurement Passuthru | 202915 DT Administration   | 207921 DT Arlim Procurement Passuthru   | Self Sunnor | 28070 ISTIF Anni | 17608 DEWAYS C 10024810 DT INTERDEPARTMENTAL SERV   | 10 FAs - Communit 01  | 486110 Evn Ber Er Birle Inspertion AAO |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 207921 DT Arlim Procurement Passuthru | 202915 DT Administration   | 207921 DT Arlim Procurement Pass-thru   | Self Sunnor | 28070 ISTIF Anni | 17608 Dr Work C 10024810 DT INTERDEPARTMENTAL SERV  | 18 FAs - Mirrosoft  | 486110 Exp Rec Fr Bldg Inspection AAO  | 68.280    | 69 211    |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 207921 DT Adm Procurement Pass-thru   | 207915 DT Administration   | 207921 DT Adm Procurement Pass-thru   | Self Sunnor | 28070 ISTIF Anni | 17608 Dt Work C 10024810 DT INTERDEPARTMENTAL SERV  | 22 EAs - Vmware   | 486110 Exp Rec Fr Bldg Inspection AAO  | 94.804    | 104,284   |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 207921 DT Adm Procurement Pass-thru   | 207915 DT Administration   | 207921 DT Adm Procurement Pass-thru   |             |                  | 17608 Dt Work C 10024810 DT INTERDEPARTMENTAL SERV  | 737 DT Depts' IT Misc Procurements                            | 486110 Exp Rec Fr Bldg Inspection AAO  | 669.842   | 669.842   |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 207938 DT Communicators SFGovTV       | 130679 DT Communications   | 202938 DT Communications SEGOVTV  | GES         |                  | 10000 Operating 10024777 DT Dt Operating Master Project   | 1 DT Operating Master Project                                 | 486110 Exp Rec Fr Bldg Inspection AAO  | 31.005    | 31,005    | 31.005    | 34 734    | 34.734    | 34.734    | 34 734    | 34.734    | 31.005    | 34.734    | 34 734    | 34 734    | 34 734    | 34 734    |
| DBI | TIS | DBI-TIS | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Sunnar | 10190 SR BIF On  |   | 1 Building Inspection Services                                | 581140 DT Technology Projects          | (185.260) | (185.260) |           | (185.260) | (185,260) | (185,260) | (185.260) |           | (185.260) | (185.260) | (185,260) | (185.260) | (185.260) | (185.260) |
| DBI | TIS | DBI-TIS | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor |                  | 10000 Operating 10001656 Bl Building Inspection Service   | 1 Building Inspection Services                                | 581210 DT Technology Infrastructure    | (408.957) | (419 299) |           | (419,299) | (419,299) | (419,299) | (419 299) | (419.299) | (410.200) | (419,299) | (419,299) | (419.299) | (419,299) | (419,299) |
| DBI | TIS | DBI-TIS | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor |                  | 10000 Operating 10001656 Bl Building Inspection Service   | 1 Building Inspection Services                                | 581280 DT SFGov TV Services            | (14.457)  | (14.457)  | (14.457)  | (14.457)  | (14.457)  | (14.457)  | (14,457)  | (14.457)  | (14.457)  | (14.457)  | (14,457)  | (14.457)  | (14.457)  | (14.457)  |
| DBI | TIS | DBI-TIS | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor |                  | 10000 Operating 10001656 BI Building Inspection Service   | 1 Building Inspection Services                                | 581325 DT Enterprise Tech Contracts    | (61.205)  | (64.951)  | (24,437)  | (24,437)  | (64.951)  | (64.951)  | (64.951)  | (64.951)  | (64.951)  | (64.951)  | (64.951)  | (64.951)  | (64.951)  | (64.951)  |
| DBI | TIS | DBI-TIS | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Sunnor |                  | 10000 Operating 10001656 Bi Building Inspection Service   | Building Inspection Services     Building Inspection Services | 581360 DT Telecommunications Services  | (121.278) | (118.133) | (118 133) | (118 133) | (118 133) | (118 133) | (118 133) |           | (118.133) | (118 133) | (118 133) | (118.133) | (118.133) | (118.133) |
| DBI | TIS | DBI-TIS | 207949 DBI PS Permit Services-Gen     | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Sunnor |                  | 10000 Operating 10001658 BI Plan Review Services  | 1 Plan Review Services  | 581360 DT Technology Projects          | (36.848)  | (116,133) | (110,133) | (110,133) | (36.848)  | (36.848)  | (36.848)  | (36.848)  | (36.848)  | (36.848)  | (36.848)  | (36.848)  | (36.848)  | (36.848)  |
| DBI | TIS |         |                                       |  |   |             |                  |   |   |  |           |           | (30,040)  |           |           | (282 934) |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 207949 DBI PS Permit Services-Gen     | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor | 10190 SR BIF Opi |   | 1 Plan Review Services  | 581210 DT Technology Infrastructure    | (275,955) | (282,934) | (282,934) | (282,934) | (282,934) |           | (282,934) | (282,934) | (282,934) | (282,934) | (282,934) | (282,934) | (282,934) | (282,934) |
|     | TIS | DBI-TIS | 207949 DBI PS Permit Services-Gen     | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor |                  |   | 1 Plan Review Services  | 581280 DT SFGov TV Services            | (10,402)  | (10,402)  |           |           |           | (10,402)  | (10,402)  |           | (10,402)  | (10,402)  | (10,402)  | (10,402)  | (10,402)  | (10,402)  |
| DBI |     | DBI-TIS | 207949 DBI PS Permit Services-Gen     | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor |                  | 10000 Operating 10001658 BI Plan Review Services  | 1 Plan Review Services  | 581325 DT Enterprise Tech Contracts    | (3,935)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   | (4,176)   |
| DBI | TIS | DBI-TIS | 207949 DBI PS Permit Services-Gen     | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor | 10190 SR BIF On  |   | 1 Plan Review Services  | 581360 DT Telecommunications Services  | (87.486)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  | (85.217)  |
| DBI | TIS | DBI-TIS | 229320 DBI ADM Administration-Gen     | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor |                  | 10000 Operating 10001655 BI Administration/General  | 1 Administration/General                                      | 581140 DT Technology Projects          | (447,734) | (447,734) |           | (447,734) | (447,734) | (447,734) | (447,734) | (447,734) | (447,734) | (447,734) | (447,734) | (447,734) | (447,734) | (447,734) |
| DBI | TIS | DBI-TIS | 229320 DBI ADM Administration-Gen     | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor | 10190 SR BIF Opi |   | 1 Administration/General                                      | 581210 DT Technology Infrastructure    | (154,230) | (158,130) |           | (158,130) | (158,130) | (158,130) | (158,130) |           | (158,130) | (158,130) | (158,130) | (158,130) | (158,130) | (158,130) |
| DBI | TIS | DBI-TIS | 229320 DBI ADM Administration-Gen     | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor |                  | 10000 Operating 10001655 BI Administration/General  | 1 Administration/General                                      | 581280 DT SFGov TV Services            | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   | (6,146)   |
| DBI | TIS | DBI-TIS | 229320 DBI ADM Administration-Gen     | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor | 10190 SR BIF On  |   | 1 Administration/General                                      | 581325 DT Enterorise Tech Contracts    | (104.988) | (111.412) |           | (111.412) | (111.412) | (111.412) | (111.412) |           | (111.412) | (111.412) | (111.412) | (111.412) | (111.412) | (111.412) |
| DBI | TIS | DBI-TIS | 229320 DBI ADM Administration-Gen     | 229318 DBI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor | 10190 SR BIF Opi | 10000 Operating 10001655 BI Administration/General  | 1 Administration/General                                      | 581360 DT Telecommunications Services  | (20,428)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  | (19,898)  |
| DBI | TIS | DBI-TIS | 229346 DBI ADM Mgmt Info Systems      | 229318 DBI Administration  | 229346 DBI ADM Mgmt Info Systems  | Self Suppor | 10230 SR BIF-Cor | 16674 Bt Permit 10022560 Permit Tracking System Mainten   | 1 Permit Tracking System Mainten                              | 581140 DT Technology Projects          |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TIS | DBI-TIS | 232341 DT Adm Administration          | 207915 DT Administration   | 232341 DT Adm Administration  | Self Suppor | 28070 ISTIF Anns | 17582 DT Dt Ope 10024777 DT Dt Operating Master Project   | 1 DT Operating Master Project                                 | 486110 Exp Rec Fr Bldg Inspection AAO  | 839,142   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   | 860,363   |
| DBI | TTX | DBI-TTX | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor | 10190 SR BIF Opi | 10000 Operating 10001656 BI Building Inspection Service   | 1 Building Inspection Services                                | 581980 GF-Tax Collector                | (205,574) | (205,574) | (205,574) | (185,955) | (185,955) | (185,955) | (185,955) | (185,955) | (205,574) | (185,955) | (185,955) | (185,955) | (185,955) | (185,955) |
| DBI | TTX | DBI-TTX | 232351 TTX Collection - Property Tax  | 232360 TTX Collection  | 232351 TTX Collection - Property Tax  | GFS         | 10060 GF Work (  | 10002 Interdepa 10001751 TX Financial Services  | 1 TX Financial Services                                       | 486110 Exp Rec Fr Bldg Inspection AAO  |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| DBI | TTX | DBI-TTX | 232351 TTX Collection - Property Tax  | 232360 TTX Collection  | 232351 TTX Collection - Property Tax  | GFS         | 10060 GF Work (  | 10002 Interdepa 10034135 TX DBI Property Tax  | 1 TX DBI Property Tax   | 486110 Exp Rec Fr Bldg Inspection AAO  | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   | 205,574   |
| DPW | DBI | DPW-DBI | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor | 10190 SR BIF On  | 10000 Operating 10001656 BI Building Inspection Service   | 1 Building Inspection Services                                | 486560 Exp Rec Fr Public Works (AAO)   |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| DPW | DBI | DPW-DBI | 207951 DPW BBR Budgetary              | 207990 DPW Operations  | 229822 DPW Building Repair  | Self Suppor | 13920 SR PW-Ov   | 10002 Interdepa 10029981 PW-Overhead  | 2 PW-Bureau Overhead  | 581080 Sr-Building Inspection          |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| DPW | DBI | DPW-DBI | 207951 DPW BBR Budgetary              | 207990 DPW Operations  | 229822 DPW Building Repair  | Self Suppor | 13920 SR PW-Ov   | 20676 PW BBR - 10029981 PW-Overhead   | 2 PW-Bureau Overhead  | 581080 Sr-Building Inspection          |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| HSA | DBI | HSA-DBI | 149657 HSA AM Central Management      | 149655 HSA Admin Support (HSA)                                     | 149657 HSA AM Central Management  | GFS         | 10000 GF Annual  | 10000 Operating 10001700 HS AD County Expense Claim   | 1 Allocable Staff&Overhd                                      | 581080 Sr-Building Inspection          |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| HSA | DRI | HSA-DRI | 229320 DBI ADM Administration-Gen     | 229318 DRI Administration  | 229320 DBI ADM Administration-Gen   | Self Suppor | 10190 SR RIF On  | 10000 Operating 10001655 BI Administration/General  | 1 Administration/General                                      | 486690 Exp Rec Fr Human Services AAD   |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| PRT | DBI | PRT-DBI | 109792 PRT EG-Engineering             | 290644 PRT Engineering   | 109792 PRT EG-Engineering   | Self Suppor | 23680 PRT-OR A4  | 10000 Operating 10026771 PO Maritime Operations   | 1 PO Maritime Operations                                      | 581080 Sr-Building Inspection          |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| PRT | DBI | PRT-DRI | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor | 10190 SR BIF On  |   | 1 Building Inspection Services                                | 486530 Exp Rec Fr Port Commission AAO  |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| PUC | DBI | PUC-DBI | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor | 10190 SR BIF On  |   | 1 Building Inspection Services                                | 486760 Fyn Rer Fr Water Dent (AAO)     |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| PUC |     | PUC-DBI | 207949 DBI PS Permit Services-Gen     | 229344 DBI Permit Services   | 207949 DBI PS Permit Services-Gen   | Self Suppor | 10190 SR BIF On  |   | 1 Plan Review Services  | 486740 Exp Rec Fr PUC (AAO)            | 19.726    | 20.364    | 20.364    | 21.415    | 21.415    | 21.415    | 21.415    | 21.415    | 20.364    | 21.415    | 21.415    | 21.415    | 21.415    | 21.415    |
| PUC | DBI | PUC-DBI | 232423 WTR0503 WST Maint Ener         | 232429 WTR Water Enterprise  | 232426 WTROS Water Supply   | Self Suppor | 25940 WTR Op A   |   | 2 General Regional Water Trans.                               | 581080 Sr-Building Inspection          | (1.500)   | (1.500)   | (1.500)   | (1.500)   | (1.500)   | (1,500)   | (1,500)   | (1.500)   | (1.500)   | (1.500)   | (1.500)   | (1.500)   | (1.500)   | (1500)    |
| PUC |     | PUC-DBI | 267652 PUB110802 CSB Business Center  | 232429 WTR Water Enterprise<br>232176 PUB Public Utilities Bureaus | 263643 PUB11 Business Services  | Self Suppor |                  | 10000 Operating 10029997 OW Water Transmission WTR<br>10000 Operating 10026773 UB Customer Services | 2 Business Center   | 581080 Sr-Building Inspection          | (1,500)   | (1,300)   | (18.864)  | (21.415)  | (21.415)  | (21,415)  | (21,415)  | (21.415)  | (18.864)  | (21.415)  | (21.415)  | (21.415)  | (21.415)  | (21.415)  |
| REC | DBI | REC-DBI | 207948 DBI IS Inspection Services-Gen | 109736 DBI Inspection Services                                     | 207948 DBI IS Inspection Services-Gen   | Self Suppor | 10190 SR RIF On  |   | 1 Building Inspection Services                                | 486630 Exp Rec Fr Rec & Park (AAO)     | 10,000    | 10.000    | 10.000    | 10.000    | 10,000    | 10,000    | 10.000    | 10.000    | 10.000    | 10,000    | 10.000    | 10.000    | 10.000    | 10,000    |
| REC |     | REC-DBI |                                       |  | 207948 DBI IS Inspection Services-Gen<br>232264 REC Structural Maint - Overhead |             |                  |   |   |  | (10,000)  | (10,000)  | (10,000   | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  |           |           | (10,000)  |           | (10,000)  |
| REC | usl | REC-UBI | 262672 REC SM Operations              | 207912 REC Operations  | 232204 REC Structural Maint -Overhead   | urs         | 10000 GF Annual  | 10000 Operating 10001742 RP Facilities Maintenance  | 1 RP Facilities Maintenance                                   | 581080 Sr-Building Inspection          | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  | (10,000)  |
|     |     |         |                                       |  |   |             |                  |   |   |  |           |           |           |           |           |           |           |           |           |           |           |           |           |           |

