



Proposed Budget

FY2021-2022 and FY2022-2023

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Office of the Treasurer & Tax Collector

- 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"
 - Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- IDS Detail:** Completed "Form 1D: IDS Detail."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: "
- 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
- Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

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

Full Name: Tajel Shah

Signature: 

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**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

DEPT NAME HERE			
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 and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The Office of Treasurer & Tax Collector (TTX) has four major changes in the FY2021-22 and FY2022-23 budget submission. The changes are in the following categories: 1) significant reduction in personnel cost; 2) increased work for other city departments; 3) reduction in non-personnel services; 4) new and continuing grant funds for the Office of Financial Empowerment and Financial Justice Project.</p>	<p>TTX not only didn't make any cuts to programs focused on equity and justice, but through aggressive fundraising, we increased our financial commitment to our programs dedicated to those efforts. Through aggressive fundraising, TTX received grants from California Student Aid Commission and Mott Foundation to further extend Kindergarten to College efforts, including incentives funds for individual active college account savers. Our partnership with Housing and Homeless Supportive Services (HSH) will deepen with providing Smart Money Coaching (off-budget) to youth transitioning out of foster care and receiving supportive housing, which has been critical to their lives based on personal testimonies. Finally, TTX Human Resources team is fully staffed after years of vacancies allowing us to launch our cross training, mentoring and intern programs.</p>	N/A
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The Department is able to meet target in BY and BY+1 by deleting vacant positions, increasing attrition, further reducing non-personnel expenditures and one layoff. In addition, the Vacancy Tax will require funding of an existing position and some staff time will be required to work on SFMTA Installment Payment Plans.</p>		
<p>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.</p>	<p>TTX will be receiving a new grant from the California Student Aid Commission (\$634K) and renewal of existing grants to continue the work on Financial Empowerment & Justice Initiatives. There are significant reduction to personnel cost in our budget submission to meet the target in BY and BY+1.</p>		
<p>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 23 Revenue Report)</p>	<p>There is a slight increase to interest revenue to recover the cost for managing the CCSF banking relations and investment.</p>		
<p>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.</p>	<p>None</p>		
<p>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.</p>	<p>None</p>		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>None</p>		
<p>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?</p>	<p>New 1842 position starting in BY+1 that will need to be started at the beginning of the fiscal year before tax collection. A filled 1822 position has a new funding source (grant); thus interim exception is needed to not displace the person.</p>		
<p>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?</p>	<p>None</p>		
<p>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?</p>	<p>TTX has released our Racial Equity Action Plan in a two-phases. The first phase will include our plan to further promote equity internally in the following areas: (1) Recruitment & Hiring; (2) Retention & Promotion; (3) Discipline & Separation; (4) Diverse & Equitable Leadership; (5) Mobility and Professional Development; and (6) Organizational Culture of Inclusion & Belonging. The second phase will ensure our procurement, contracting/grants and delivery of services and programs to San Franciscans are further advancing racial equity. Specific actions items for the first phase include increasing number of ranks on the eligibility lists, modifying minimum qualifications, starting mentoring, cross training and internship programs, and developing promotion path working groups as well as targeted outreach for job postings.</p>		

**BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23**

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.

Select a Report	Budget Year	Snapshot	Department						
15.40.001 GFS Target & Non GFS Balance - Dept Detail	2022	Current	TTX						
CY	2021	Phase CY	2020-2021	Phase BY	2021-2022	Phase BY+1	2022-2023	BY+1	2023
Department: T (General Fund Supported)									
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported			BY+1 MYR	
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt		
EXPENDITURE	Mandatory Fringe Benefits	9,606,121	(466,501)	9,139,620	9,603,326	(310,093)	9,293,233		
	Materials & Supplies	88,119	(437)	87,682	88,119	(437)	87,682		
	Non-Personnel Services	5,695,597	13,751	5,709,348	5,822,923	(47,022)	5,775,901		
	Overhead and Allocations	0	0	0	0	(258)	(258)		
	Programmatic Projects	800,000	0	800,000	800,000	0	800,000		
	Salaries	21,432,648	(962,329)	20,470,319	22,308,126	(610,938)	21,697,188		
	Services Of Other Depts	6,191,751	28,940	6,220,691	6,191,751	103,940	6,295,691		
		43,814,236	(1,386,576)	42,427,660	44,814,245	(864,808)	43,949,437		
REVENUE	Charges for Services	4,036,751	0	4,036,751	4,036,751	0	4,036,751		
	Expenditure Recovery	6,881,624	230,792	7,112,416	6,881,624	857,500	7,739,124		
	Interest & Investment Income	6,124,762	101,567	6,226,329	6,124,762	101,567	6,226,329		
	Other Revenues	125,000	0	125,000	125,000	0	125,000		
	Property Taxes	450,000	0	450,000	450,000	0	450,000		
		17,618,137	332,359	17,950,496	17,618,137	959,067	18,577,204		
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General Fund Support - BY Target vs Mayor Proposed					General Fund Support - BY+ 1 Target vs Mayor				
Department	Baseline Target	BY MYR	Amt Over		BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt	
Reduction Target		Proposed GFS	(Under) Target		Reduction Target		Proposed GFS	Over (Under) Target	
	(1,443,535)	24,752,564	24,477,164	(275,400)	(1,443,535)	25,752,573	25,372,233	(380,340)	
Department: T (Non GFS Balance)									
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported			BY+1 MYR	
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt		
EXPENDITURE	City Grant Program	500	0	500	500	0	500		
	Mandatory Fringe Benefits	141,059	44,466	185,525	0	139,179	139,179		
	Materials & Supplies	0	10,000	10,000	0	10,000	10,000		
	Non-Personnel Services	109,614	901,772	1,011,386	109,614	235,356	344,970		
	Overhead and Allocations	0	0	0	0	0	0		
	Salaries	316,465	101,082	417,547	0	326,875	326,875		
	Services Of Other Depts	0	58,000	58,000	0	58,000	58,000		
		567,638	1,115,320	1,682,958	110,114	769,410	879,524		
REVENUE	Other Revenues	551,829	1,131,129	1,682,958	551,829	327,695	879,524		

	551,829	1,131,129	1,682,958	551,829	327,695	879,524
Non-General Fund Support - Revenue Balance	Non-General Fund Support - BY +1 Revenue Balance					
Revenue Total :	Revenue Total :					
1,682,958	879,524					
Expenditure Total :	Expenditure Total :					
1,682,958	879,524					
Revenue Surplus(Deficit) : 0	Revenue Surplus(Deficit) : 0					

Select a Report
 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Budget Year 2022

Snapshot Current

Department TTX

CY 2021 **Phase CY** 2020-2021 **Phase BY** 2021-2022 **Phase BY+1** 2022-2023 **BY+1** 2023

Department: T (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	9,606,121	(466,501)	9,139,620	9,603,326	(310,093)	9,293,233
	Materials & Supplies	88,119	(437)	87,682	88,119	(437)	87,682
	Non-Personnel Services	5,695,597	13,751	5,709,348	5,822,923	(47,022)	5,775,901
	Overhead and Allocations	0	0	0	0	(258)	(258)
	Programmatic Projects	800,000	0	800,000	800,000	0	800,000
	Salaries	21,432,648	(962,329)	20,470,319	22,308,126	(610,938)	21,697,188
	Services Of Other Depts	6,191,751	28,940	6,220,691	6,191,751	103,940	6,295,691
		43,814,236	(1,386,576)	42,427,660	44,814,245	(864,808)	43,949,437
REVENUE	Charges for Services	4,036,751	0	4,036,751	4,036,751	0	4,036,751
	Expenditure Recovery	6,881,624	230,792	7,112,416	6,881,624	857,500	7,739,124
	Interest & Investment Income	6,124,762	101,567	6,226,329	6,124,762	101,567	6,226,329
	Other Revenues	125,000	0	125,000	125,000	0	125,000
	Property Taxes	450,000	0	450,000	450,000	0	450,000
			17,618,137	332,359	17,950,496	17,618,137	959,067

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General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target			
(1,443,535)	24,752,564	24,477,164	(275,400)

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(1,443,535)	25,752,573	25,372,233	(380,340)

Non-General Fund Support - Revenue Balance	Non-General Fund Support - BY +1 Revenue Balance
Revenue Total :	Revenue Total :
1,682,958	879,524
Expenditure Total :	Expenditure Total :
1,682,958	879,524
Revenue Surplus(Deficit) : 0	Revenue Surplus(Deficit) : 0

15.40.002 Target & Non-GFS Balance - Dept Summary

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
TTX	TTX Treasurer/Tax Collector	551,829	567,638	(15,809)	551,829	110,114	441,715

BUDGET FORM 1C: Department Budget Summary FY 2021-22 and FY 2022-23

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2021-2022 and 2022-2023

TTX Treasurer/Tax Collector

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	207.44	196.17	(11.27)	197.07	0.90
Non-Operating Positions (cap/other)	(2.00)	(2.00)		(2.00)	
Net Operating Positions	205.44	194.17	(11.27)	195.07	0.90

Sources

Property Taxes	450,000	450,000		450,000	
Interest & Investment Income	6,124,762	6,226,329	101,567	6,226,329	
Charges for Services	4,036,751	4,036,751		4,036,751	
Other Revenues	1,930,730	1,807,958	(122,772)	1,004,524	(803,434)
Expenditure Recovery	6,852,719	7,112,416	259,697	7,739,124	626,708
General Fund Support	23,276,911	24,477,164	1,200,253	25,372,233	895,069
Sources Total	42,671,873	44,110,618	1,438,745	44,828,961	718,343

Uses - Operating Expenditures

Salaries	20,664,049	20,887,866	223,817	22,024,063	1,136,197
Mandatory Fringe Benefits	9,360,729	9,325,145	(35,584)	9,432,412	107,267
Non-Personnel Services	5,447,627	6,720,734	1,273,107	6,120,871	(599,863)
City Grant Program	138,951	500	(138,451)	500	
Materials & Supplies	108,390	97,682	(10,708)	97,682	
Overhead and Allocations	65,570		(65,570)	(258)	(258)
Programmatic Projects	800,000	800,000		800,000	
Services Of Other Depts	6,086,557	6,278,691	192,134	6,353,691	75,000
Uses Total	42,671,873	44,110,618	1,438,745	44,828,961	718,343

Uses - Division Description

TTX Collection	24,291,456	25,537,568	1,246,112	26,711,617	1,174,049
TTX Impact	3,652,899	3,703,221	50,322	2,929,884	(773,337)
TTX Management	6,295,891	6,525,398	229,507	6,658,456	133,058
TTX Treasury	8,431,627	8,344,431	(87,196)	8,529,004	184,573
Uses by Division Total	42,671,873	44,110,618	1,438,745	44,828,961	718,343

**BUDGET FORM 1D: IDS Detail
FY 2021-22 and FY 2022-23**

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
486020	1,063	1,063	AIR	Yes	Delinquent collection for negotiated salary and fringe.
486040	(13,000)	(13,000)	ADM	Yes	Reduction to actual per stub cost for dog license.
486070	6,000	6,000	ASR	Yes	Increase for the Onbase software license and maintenance.
486100	(12,153)	(12,153)	ECN	Yes	Fisherman Wharf Portside work has ended.
486320	125,644	137,014	ENV	Yes	Adjust to actual cost for labor and non-personnel in base amount
486350	2,721	9,825	GEN	Yes	Traffic Mitigation Tax for negotiated salary, fringe and overhead.
486370	12,707	21,177	DPH	Yes	Laguna Hospital for negotiated salary, fringe and overhead.
486370	27,994	27,994	DPH	Yes	DPH Permit work and Citybase pass-thru cost.
486380	71,242	124,462	DPH	Yes	Z5FGH for negotiated salary, fringe and overhead.
486430	147,000	147,000	LIB	Yes	Smart Money Coaching expansion for professional services and increase funding for 1823 from .09 to .17 FTE
486550	110,757	152,961	MTA	Yes	Delinquent collection for negotiated salary, fringe and overhead and adjustment to base amount
486550	20,493	42,516	MTA	Yes	RCE for negotiated salary, fringe and overhead.
486600	(454,724)	(454,724)	ADM	Yes	Permit Center deletion of three vacant FTEs.
486690	11,900	-	HSA	Yes	Smart Money Coaching to continue for DAS.
486990	171,770	665,987	GEN	Yes	Vacancy Tax workorder starting in BY and increase in BY+1
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
581930	(20,000)	(20,000)	SHF	Yes	Sheriff escort in City Hall not need due to reduced cash handling.
581820	(11,360)	(11,360)	ADM	Yes	Reduce mailing production for school events and Office of Financial Empowerment.
581790	60,300	60,300	ADM	Yes	Mallings for MTA delinquent collection workorkder.
581300	58,000	58,000	CHF	Yes	Community Based Organizations work for the K2C program.

	AD	AE	AF	AG	AH
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15	Total BY+1 Revenue Variance:			429,262.00	
16	FY 2022-23			FORMULA	FILL IN
	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
17					
18	\$3,203,118	\$3,304,685	\$101,567	YES	Increase in cost for managing the CCF banking relations and investment
19	\$5,000	\$5,000	\$0	NO	
20	\$125,000	\$125,000	\$0	NO	
21	\$2,921,644	\$2,921,644	\$0	NO	
22	\$450,000	\$450,000	\$0	NO	
23	\$20,000	\$20,000	\$0	NO	
24	\$1,000	\$1,000	\$0	NO	
25	\$574,260	\$574,260	\$0	NO	
26	\$358,500	\$358,500	\$0	NO	
27	\$402,500	\$402,500	\$0	NO	
28	\$100,000	\$100,000	\$0	NO	
29	\$14,000	\$14,000	\$0	NO	
30	\$110,000	\$110,000	\$0	NO	
31	\$1,309,000	\$1,309,000	\$0	NO	
32	\$436,142	\$436,142	\$0	NO	
33	\$35,000	\$35,000	\$0	NO	
34	\$300,349	\$300,349	\$0	NO	
35	\$246,000	\$246,000	\$0	NO	
36	\$50,000	\$50,000	\$0	NO	
37	\$75,000	\$75,000	\$0	NO	
38	\$301,829	\$0	(\$301,829)	YES	Decrease in philanthropic support for OFE
39	\$0	\$254,524	\$254,524	YES	Increase philanthropic support for OFE
40	\$0	\$0	\$0	YES	Increase philanthropic support for OFE
41	\$0	\$0	\$0	YES	Increase philanthropic support for FJP
42	\$0	\$0	\$0	YES	Increase philanthropic support for FJP
43	\$250,000	\$250,000	\$0	NO	
44	\$0	\$375,000	\$375,000	YES	Increase philanthropic support for FJP

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

DEPARTMENT: TTX

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	1.7%
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.3%

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
4																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
5																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
6																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
7																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
8																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
9																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
10																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	

TABLE 2 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Fee for public document request under Sunshine Ordinance	S.F. Administrative Code sec 67.21	No	460199		10000	GF Annual Ac	10000	Operating	232348	TTX Treasury	10001751	TX Financial	0001	TX Financial	per request	\$ 30.00	166	\$ 5,000.00	100%	\$ 30.00	166	\$ 5,000.00	100%	\$ 30.00	166	\$ 5,000.00	100%		\$ -
12	C	Returned Check (NSF) fee	S.F. Administrative Code Sec 10.13-1	No	460629		10000	GF Annual Ac	10000	Operating	232344	TTX Manager	10001751	TX Financial	0001	TX Financial	per returned check	\$ 50.00	2500	\$ 125,000.00	100%	\$ 50.00	2500	\$ 125,000.00	100%	\$ 50.00	2500	\$ 125,000.00	100%		\$ -
13	C	Collection cost for Delinquent Unsecured Personal Property (UPP) due to late filing	Revenue and Taxation 2922.E	No	460165		10000	GF Annual Ac	10000	Operating	232351	TTX Collector	10001751	TX Financial	0001	TX Financial	per delinquent bill	\$ 55.00	3264	\$ 179,520.00	100%	\$ 55.00	3264	\$ 179,520.00	100%	\$ 55.00	3264	\$ 179,520.00	100%		\$ -
14	C	Collection Fee-Licenses	CA Revenue and Taxation Code Section 2621	No	460165		10000	GF Annual Ac	10000	Operating	232351	TTX Collector	10001751	TX Financial	0001	TX Financial	per license	\$ 14.00	12784	\$ 178,980.00	100%	\$ 14.00	12784	\$ 178,980.00	100%	\$ 14.00	12784	\$ 178,980.00	100%		\$ -
15	C	Delinquent Installment Collection Fee for late payment of installment payment plans. Total Fee is \$45 (\$35 to TTX & \$10 to General Fund).	CA Revenue and Taxation Code Section 2621	No	460167		10000	GF Annual Ac	10000	Operating	232351	TTX Collector	10001751	TX Financial	0001	TX Financial	per late payment	\$ 35.00	11500	\$ 402,500.00	100%	\$ 35.00	11500	\$ 402,500.00	100%	\$ 35.00	11500	\$ 402,500.00	100%		\$ -
16	C	Redemption Fee for defaulted properties. (\$40 to TTX & \$15 to General Fund)	CA Revenue and Taxation Code Section 4373	No	460168		10000	GF Annual Ac	10000	Operating	232351	TTX Collector	10001751	TX Financial	0001	TX Financial	per redeemed property	\$ 40.00	2500	\$ 100,000.00	100%	\$ 40.00	250	\$ 100,000.00	100%	\$ 40.00	250	\$ 100,000.00	100%		\$ -
17	C	Magnetic tape of Secured property tax roll	Government Code Section 6257	No	460199		10000	GF Annual Ac	10000	Operating	232351	TTX Collector	10001751	TX Financial	0001	TX Financial	per tape/CD	\$ 400.00	125	\$ 50,000.00	100%	\$ 200.00	250	\$ 50,000.00	100%	\$ 200.00	250	\$ 50,000.00	100%		\$ -
18	C	Magnetic tape of Supplemental, Escape & Redemption property tax roll	Government Code Section 6257	No	460199		10000	GF Annual Ac	10000	Operating	232351	TTX Collector	10001751	TX Financial	0001	TX Financial	per tape/CD set	\$ 200.00	300	\$ 60,000.00	100%	\$ 50.00	1200	\$ 60,000.00	100%	\$ 50.00	1200	\$ 60,000.00	100%		\$ -
19	C	Installment payment plan set up fee	S.F. Administrative Code sec 10.40-1	No	460104		10000	GF Annual Ac	10000	Operating	232351 and 2	TTX Collector	10001751	TX Financial	0001	TX Financial	per account	\$ 50.00	1100	\$ 55,000.00	100%	\$ 50.00	1100	\$ 55,000.00	100%	\$ 50.00	1100	\$ 55,000.00	100%		\$ -
20	C	Commissions from collections of delinquent accounts. (15% - 25% of total collected)	SF Administrative Code 10.40-1	No	460164		10000	GF Annual Ac	10000	Operating	232356	TTX Collector	10001751	TX Financial	0001	TX Financial	% of Collection			\$ 300,349.00	100%			\$ 300,349.00	100%			\$ 300,349.00	100%		\$ -

86	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	AA	AB	AC	AD	AE	AF	AG	AH
	86	TR	TR Management	TR Management	202344	TR Management - Admin	202344	TR Management - Admin	10000	OF Work Order	00014339	TR OPE - SFO Research	1	TR OPE - SFO Research	10000	Interdepartmental-Overhead	103100	50100Vnc	\$1,000	\$1,146	(\$1,146)	\$1,000	\$1,146	(\$1,146)	YES	Realign expenditures for workorders and/or actual
	87	TR	TR Management	TR Management - Admin	202344	TR Management - Admin	202344	TR Management - Admin	10000	OF Work Order	00014339	TR OPE - SFO Research	1	TR OPE - SFO Research	10000	Interdepartmental-Overhead	103100	50100Vnc	\$150,000	\$150,000	\$0	\$150,000	\$148,238	(\$1,762)	YES	Realign expenditures for workorders and/or actual
	88	TR	TR Management	TR Management - Admin	202344	TR Management - Admin	202344	TR Management - Admin	10000	OF Work Order	00014339	TR OPE - SFO Research	1	TR OPE - SFO Research	10000	Interdepartmental-Overhead	103100	50100Vnc	\$5,000	\$5,000	(\$5,000)	\$5,000	\$5,160	(\$1,160)	YES	Realign expenditures for workorders and/or actual
	89	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$1,142,295	\$1,142,294	(\$99,319)	\$1,140,214	\$1,104,900	(\$35,314)	YES	Realign expenditures for workorders and/or actual
	90	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$292,202	\$291,444	(\$75,764)	\$277,500	\$257,274	(\$20,226)	YES	Realign expenditures for workorders and/or actual
	91	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$81,777	\$81,777	(\$6,140)	\$80,713	\$79,279	(\$1,434)	YES	Realign expenditures for workorders and/or actual
	92	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$158,423	\$158,423	(\$11,440)	\$149,283	\$138,942	(\$10,341)	YES	Realign expenditures for workorders and/or actual
	93	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$65,511	\$65,511	(\$5,390)	\$60,534	\$54,217	(\$6,317)	YES	Realign expenditures for workorders and/or actual
	94	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$140,823	\$139,213	(\$11,000)	\$140,288	\$136,944	(\$3,344)	YES	Realign expenditures for workorders and/or actual
	95	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$15,624	\$15,323	(\$3,393)	\$17,284	\$15,886	(\$1,498)	YES	Realign expenditures for workorders and/or actual
	96	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$1,344	\$1,244	(\$1,000)	\$1,400	\$1,305	(\$95)	YES	Realign expenditures for workorders and/or actual
	97	TR	TR Management - Accounting	TR Management - Accounting	202350	TR Management - Accounting	202350	TR Management - Accounting	10000	OF Annual Account CH	00001752	TR Assessments	1	TR Assessments	10000	Operating	103100	50100ary	\$4,834	\$4,100	(\$1,800)	\$4,710	\$4,311	(\$399)	YES	Realign expenditures for workorders and/or actual
	98	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100ary	\$2,404,024	\$2,410,443	\$86,419	\$2,406,024	\$2,404,024	(\$2,000)	YES	Positions not detailed adjustment
	99	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100ary	\$1,910	\$2,179,746	\$2,179,746	\$2,179,746	\$2,179,746	(\$5,242)	YES	Positions not detailed adjustment
	100	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100ary	\$8,610	\$8,610	\$0	\$8,610	\$8,610	\$0	YES	Positions not detailed adjustment
	101	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100ary	\$19,500	\$20,774	\$3,200	\$20,400	\$21,400	\$1,000	YES	Positions not detailed adjustment
	102	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100ary	\$1,700	\$1,800	\$1,400	\$1,800	\$1,800	\$0	YES	Positions not detailed adjustment
	103	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100ary	\$5,712	\$1,900	\$250	\$1,900	\$1,900	\$0	YES	Positions not detailed adjustment
	104	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100ary	\$4,000	\$0	(\$4,000)	\$0	\$0	(\$4,000)	YES	Realign expenditures for workorders and/or actual
	105	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100Vnc	\$5,000	\$0	(\$5,000)	\$0	\$0	(\$5,000)	YES	Realign expenditures for workorders and/or actual
	106	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Annual Account CH	0001753	TR Financial Services	1	TR Financial Services	10000	Operating	103100	50100Vnc	\$40,000	\$0	(\$40,000)	\$0	\$0	(\$40,000)	YES	Realign expenditures for workorders and/or actual
	107	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR SPMTA - Lockbox Services	1	TR SPMTA - Lockbox Services	10000	Interdepartmental-Overhead	103100	50100ary	\$20,753	\$80,131	(\$40,914)	\$111,033	\$81,443	(\$29,590)	YES	Balance workorder
	108	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR SPMTA - Lockbox Services	1	TR SPMTA - Lockbox Services	10000	Interdepartmental-Overhead	103100	50100ary	\$23,344	\$11,730	(\$11,730)	\$11,730	\$11,730	(\$0)	YES	Balance workorder
	109	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR SPMTA - Lockbox Services	1	TR SPMTA - Lockbox Services	10000	Interdepartmental-Overhead	103100	50100ary	\$6,501	\$4,980	(\$4,970)	\$4,980	\$5,987	(\$1,007)	YES	Balance workorder
	110	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR SPMTA - Lockbox Services	1	TR SPMTA - Lockbox Services	10000	Interdepartmental-Overhead	103100	50100ary	\$5,100	\$1,164	(\$1,164)	\$1,164	\$1,164	(\$0)	YES	Balance workorder
	111	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR SPMTA - Lockbox Services	1	TR SPMTA - Lockbox Services	10000	Interdepartmental-Overhead	103100	50100ary	\$100	\$48	(\$50)	\$111	\$82	(\$29)	YES	Balance workorder
	112	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR SPMTA - Lockbox Services	1	TR SPMTA - Lockbox Services	10000	Interdepartmental-Overhead	103100	50100ary	\$414	\$14	(\$100)	\$434	\$319	(\$115)	YES	Balance workorder
	113	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$12,500	\$10,240	(\$4,300)	\$10,600	\$10,600	(\$0)	YES	Balance workorder
	114	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$17,500	\$20,230	(\$1,000)	\$20,230	\$20,230	(\$0)	YES	Balance workorder
	115	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$14,000	\$16,000	(\$2,000)	\$16,000	\$16,000	(\$0)	YES	Balance workorder
	116	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$14,000	\$1,000	(\$1,000)	\$1,000	\$1,000	(\$0)	YES	Balance workorder
	117	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$174	\$14	(\$64)	\$188	\$14	(\$174)	YES	Balance workorder
	118	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$671	\$70	(\$10)	\$741	\$741	(\$0)	YES	Balance workorder
	119	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$14,000	\$4,500	(\$4,500)	\$4,500	\$4,740	(\$240)	YES	Balance workorder
	120	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$1,100	\$1,171	(\$1,000)	\$1,171	\$1,910	(\$739)	YES	Balance workorder
	121	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$1,344	\$89	(\$90)	\$1,344	\$914	(\$350)	YES	Balance workorder
	122	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$277	\$20	(\$90)	\$20	\$214	(\$177)	YES	Balance workorder
	123	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$19	\$14	(\$0)	\$19	\$16	(\$3)	YES	Balance workorder
	124	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$19	\$14	(\$0)	\$19	\$16	(\$3)	YES	Balance workorder
	125	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$70	\$51	(\$14)	\$74	\$57	(\$17)	YES	Balance workorder
	126	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$1,000	\$1,200	(\$1)	\$1,200	\$1,200	\$0	YES	Workorder overhead
	127	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$5,000	\$1,121	(\$1,100)	\$1,121	\$4,300	(\$700)	YES	Balance workorder
	128	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cashier	10000	OF Work Order	00018044	TR PUC Water Bills	1	TR PUC Water Bills	10000	Interdepartmental-Overhead	103100	50100ary	\$1,200	\$94	(\$100)	\$1,100	\$864	(\$236)	YES	Balance workorder
	129	TR	TR Treasury	TR Treasury	202346	TR Treasury - Cashier	202346	TR Treasury - Cash																		

A	B	C	D	E	F	G	I	K	L	M	N	O	P	Q	R	S	T	U	V	W	Z	AA	
1	BUDGET FORM 3B: Position Changes																						
2	DEPARTMENT: TTX																						
3	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).																						
4																							
5	Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the budget system.																						
6	Select the following criteria before running the report:																						
7	Budget Year: 2022																						
8	Before Snapshot: Start of Dept																						
9	After Snapshot: Current																						
10	GFS Type: Do not select a value.																						
11	Select dropdown option "Department Phase" after report has loaded.																						
12	For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.																						
13	Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.																						
14	All submissions must be formatted appropriately so that printed copies are easily readable for the public.																						
15																							
16	Additionally, layoffs should be further detailed on form 3C.																						
17																							
18	Budget System Report 15.30.004 filtered on Gross Expenditures																						
19	GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Fund ID	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account LV 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Ret	Status
20	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
21	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
22	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
23	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
24	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	1844_C	Senior Management Assistant	C	L
25	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	A
26	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	A
27	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
28	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5010Salary	501010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
29	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
30	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
31	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
32	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
33	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	1844_C	Senior Management Assistant	C	L
34	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	A
35	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
36	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
37	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	513010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
38	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
39	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
40	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
41	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
42	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	1844_C	Senior Management Assistant	C	L
43	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	A
44	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	A
45	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
46	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
47	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
48	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
49	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
50	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L
51	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	1844_C	Senior Management Assistant	C	L
52	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	A
53	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	A
54	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	514020		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	C	L
55	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	515010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
56	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	515010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	A
57	GFS	TTX	210663	TTX Impact	207944	TTX Impact - OFE	207944	10060	10033026	TX - LIB Financial Coaching	1	TX - LIB Financial Coaching	10002	Interdepartmental-Overhead	5130Fringe	515010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	C	L

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR
1														
2														
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17	Total BY FTE Variance:		(9.27) tal BY Amount Variance:		(1,285,877.00) tal BY+1 FTE Variance:		(4.30)		Total BY+1 Amount Variance:		(454,235.00)			
18	FY 2021-22		FY 2022-23		FORMULA		FILL IN							
	Action	Ref No.	End Dept FTE	Var Dept FTE	End Dept Amt	Var Dept Amt	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
19	P	TX11-OFI	\$0	\$0	\$11,265	\$11,265	\$0	\$0	\$0	\$11,827	\$11,827	YES	YES	1844 substitution to 1823 funded by grant and workorders
20	R	TX11-OFI	\$0	\$0	\$10,013	\$10,013	\$0	\$0	\$0	\$10,513	\$10,513	YES	YES	1844 substitution to 1823 funded by grant and workorders
21	P	TX11-OFI	(\$0)	(\$0)	(\$11,265)	(\$11,265)	\$0	\$0	\$0	\$0	\$0	YES	YES	1844 substitution to 1823 funded by grant and workorders
22	S	TX11-OFI	\$0	\$0	\$11,265	\$11,265	\$0	\$0	\$0	\$0	\$0	YES	YES	1844 substitution to 1823 funded by grant and workorders
23	S	TX11-OFI	(\$0)	(\$0)	(\$10,197)	(\$10,197)	\$0	\$0	\$0	\$0	\$0	YES	YES	1844 substitution to 1823 funded by grant and workorders
24	P	TX11-OFI	\$0	\$0	\$44	\$44	\$0	\$0	\$0	\$45	\$45	NO	YES	1844 substitution to 1823 funded by grant and workorders
25	R	TX11-OFI	\$0	\$0	\$39	\$39	\$0	\$0	\$0	\$40	\$40	NO	YES	1844 substitution to 1823 funded by grant and workorders
26	P	TX11-OFI	\$0	\$0	(\$44)	(\$44)	\$0	\$0	\$0	\$0	\$0	NO	YES	1844 substitution to 1823 funded by grant and workorders
27	S	TX11-OFI	\$0	\$0	\$5	\$5	\$0	\$0	\$0	\$0	\$0	NO	YES	1844 substitution to 1823 funded by grant and workorders
28	P	TX11-OFI	\$0	\$0	\$2,467	\$2,467	\$0	\$0	\$0	\$2,340	\$2,340	NO	YES	1844 substitution to 1823 funded by grant and workorders
29	R	TX11-OFI	\$0	\$0	\$2,193	\$2,193	\$0	\$0	\$0	\$2,080	\$2,080	NO	YES	1844 substitution to 1823 funded by grant and workorders
30	P	TX11-OFI	\$0	\$0	(\$2,467)	(\$2,467)	\$0	\$0	\$0	\$0	\$0	NO	YES	1844 substitution to 1823 funded by grant and workorders
31	S	TX11-OFI	\$0	\$0	\$2,467	\$2,467	\$0	\$0	\$0	\$0	\$0	NO	YES	1844 substitution to 1823 funded by grant and workorders
32	S	TX11-OFI	\$0	\$0	(\$2,233)	(\$2,233)	\$0	\$0	\$0	\$0	\$0	NO	YES	1844 substitution to 1823 funded by grant and workorders
33	P	TX11-OFI	\$0	\$0	\$10	\$10	\$0	\$0	\$0	\$9	\$9	NO	YES	1844 substitution to 1823 funded by grant and workorders
34	R	TX11-OFI	\$0	\$0	\$9	\$9	\$0	\$0	\$0	\$8	\$8	NO	YES	1844 substitution to 1823 funded by grant and workorders
35	P	TX11-OFI	\$0	\$0	(\$10)	(\$10)	\$0	\$0	\$0	\$0	\$0	NO	YES	1844 substitution to 1823 funded by grant and workorders
36	S	TX11-OFI	\$0	\$0	\$1	\$1	\$0	\$0	\$0	\$0	\$0	NO	YES	1844 substitution to 1823 funded by grant and workorders
37	P	TX11-OFI	\$0	\$0	\$698	\$698	\$0	\$0	\$0	\$733	\$733	NO	YES	1844 substitution to 1823 funded by grant and workorders
38														
39	R	TX11-OFI	0	0	621	621	0	0	0	652	652	NO	YES	1844 substitution to 1823 funded by grant and workorders
40	P	TX11-OFI	0	0	-698	-698	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
41	S	TX11-OFI	0	0	698	698	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
42	S	TX11-OFI	0	0	-633	-633	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
43	P	TX11-OFI	0	0	3	3	0	0	0	3	3	NO	YES	1844 substitution to 1823 funded by grant and workorders
44	R	TX11-OFI	0	0	2	2	0	0	0	2	2	NO	YES	1844 substitution to 1823 funded by grant and workorders
45	P	TX11-OFI	0	0	-3	-3	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
46	S	TX11-OFI	0	0	1	1	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
47	P	TX11-OFI	0	0	163	163	0	0	0	171	171	NO	YES	1844 substitution to 1823 funded by grant and workorders
48	R	TX11-OFI	0	0	145	145	0	0	0	152	152	NO	YES	1844 substitution to 1823 funded by grant and workorders
49	P	TX11-OFI	0	0	-163	-163	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
50	S	TX11-OFI	0	0	163	163	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
51	S	TX11-OFI	0	0	-147	-147	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
52	P	TX11-OFI	0	0	1	1	0	0	0	1	1	NO	YES	1844 substitution to 1823 funded by grant and workorders
53	R	TX11-OFI	0	0	1	1	0	0	0	1	1	NO	YES	1844 substitution to 1823 funded by grant and workorders
54	P	TX11-OFI	0	0	-1	-1	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
55	P	TX11-OFI	0	0	356	356	0	0	0	377	377	NO	YES	1844 substitution to 1823 funded by grant and workorders
56	R	TX11-OFI	0	0	316	316	0	0	0	335	335	NO	YES	1844 substitution to 1823 funded by grant and workorders
57	P	TX11-OFI	0	0	-356	-356	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
58	S	TX11-OFI	0	0	356	356	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
59	S	TX11-OFI	0	0	-447	-447	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
60	P	TX11-OFI	0	0	1018	1018	0	0	0	1079	1079	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
61	R	TX11-OFI	0	0	905	905	0	0	0	959	959	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
62	P	TX11-OFI	0	0	-1018	-1018	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
63	S	TX11-OFI	0	0	1018	1018	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
64	S	TX11-OFI	0	0	-871	-871	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
65	P	TX11-OFI	0	0	113	113	0	0	0	117	117	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
66	R	TX11-OFI	0	0	100	100	0	0	0	104	104	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
67	P	TX11-OFI	0	0	-113	-113	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
68	S	TX11-OFI	0	0	113	113	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
69	S	TX11-OFI	0	0	-104	-104	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
70	P	TX11-OFI	0	0	11	11	0	0	0	12	12	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
71	R	TX11-OFI	0	0	10	10	0	0	0	11	11	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
72	P	TX11-OFI	0	0	-11	-11	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
73	S	TX11-OFI	0	0	11	11	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
74	S	TX11-OFI	0	0	-10	-10	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
75	P	TX11-OFI	0	0	40	40	0	0	0	42	42	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
76	R	TX11-OFI	0	0	35	35	0	0	0	37	37	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
77	P	TX11-OFI	0	0	-40	-40	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
78	S	TX11-OFI	0	0	40	40	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
79	S	TX11-OFI	0	0	-40	-40	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
80	R	TX11-OFI	0.06	0.06	7510	7510	0	0	0	0	0	0	YES	YES	1844 substitution to 1823 funded by grant and workorders
81	R	TX11-OFI	0	0	29	29	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
82	R	TX11-OFI	0	0	1645	1645	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
83	R	TX11-OFI	0	0	6	6	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
84	R	TX11-OFI	0	0	465	465	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
85	R	TX11-OFI	0	0	2	2	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
86	R	TX11-OFI	0	0	109	109	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
87	R	TX11-OFI	0	0	237	237	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
88	R	TX11-OFI	0	0	678	678	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
89	R	TX11-OFI	0	0	75	75	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
90	R	TX11-OFI	0	0	8	8	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
91	R	TX11-OFI	0	0	27	27	0	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
92	S	TX14-OFI	-1	-1	-87082	-87082	-1	-1	-1	-91428	-91428	0	YES	YES	Substitution of 1840 to 1842
93	S	TX14-OFI	1	1	98848	98848	1	1	1	103782	103782	0	YES	YES	Substitution of 1840 to 1842
94	S	TX14-OFI	0	0	45	45	0	0	0	48	48	0	NO	YES	Substitution of 1840 to 1842
95	S	TX14-OFI	0	0	-19074	-19074	0	0	0	-18086	-18086	0	NO	YES	Substitution of 1840 to 1842
96	S	TX14-OFI	0	0	21651	21651	0	0	0	20529	20529	0	NO	YES	Substitution of 1840 to 1842
97	S	TX14-OFI	0	0	10	10	0	0	0	10	10	0	NO	YES	Substitution of 1840 to 1842
98	S	TX14-OFI	0	0	-5399	-5399	0	0	0	-5668	-5668	0	NO	YES	Substitution of 1840 to 1842
99	S	TX14-OFI	0	0	6129	6129	0	0	0	6434	6434	0	NO	YES	Substitution of 1840 to 1842
100	S	TX14-OFI	0	0	3	3	0	0	0	3	3	0	NO	YES	Substitution of 1840 to 1842
101	S	TX14-OFI	0	0	-1263	-1263	0	0	0	-1326	-1326	0	NO	YES	Substitution of 1840 to 1842
102	S	TX14-OFI	0	0	1833	1833	0	0	0	1505	1505	0	NO	YES	Substitution of 1840 to 1842
103	S	TX14-OFI	0	0	1	1	0	0	0	1	1	0	NO	YES	Substitution of 1840 to 1842
104	S	TX14-OFI	0	0	-4966	-4966	0	0	0	-5264	-5264	0	NO	YES	Substitution of 1840 to 1842
105	S	TX14-OFI	0	0	4966	4966	0	0	0	5264	5264	0	NO	YES	Substitution of 1840 to 1842
106	S	TX14-OFI	0	0	-9673	-9673	0	0	0	-10253	-10253	0	NO	YES	Substitution of 1840 to 1842
107	S	TX14-OFI	0	0	9673	9673	0	0	0	10253	10253	0	NO	YES	Substitution of 1840 to 1842
108	S	TX14-OFI	0	0	-1161	-1161	0	0	0	-1207	-1207	0	NO	YES	Substitution of 1840 to 1842
109	S	TX14-OFI	0	0	1161	1161	0	0	0	1207	1207	0	NO	YES	Substitution of 1840 to 1842
110	S	TX14-OFI	0	0	-87	-87	0	0	0	-92	-92	0	NO	YES	Substitution of 1840 to 1842
111	S	TX14-OFI	0	0	99	99	0	0	0	104	104	0	NO	YES	Substitution of 1840 to 1842
112	S	TX14-OFI	0	0	-341	-341	0	0	0	-358	-358	0	NO	YES	Substitution of 1840 to 1842
113	S	TX14-OFI	0	0	386	386	0	0	0	405	405	0	NO	YES	Substitution of 1840 to 1842

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
114	S	TX14-OFE		0	0	1	1	0	0	0	1	1	NO	YES	Substitution of 1840 to 1842
115	R	TX17		0	-1	-11892	-11892	-1	-1	-124900	-124900	YES	YES	1052 Reassignment to Vacancy Tax	
116	R	TX17		0	0	-465	-465	0	0	-461	-461	NO	YES	1052 Reassignment to Vacancy Tax	
117	R	TX17		0	0	-26057	-26057	0	0	-24707	-24707	NO	YES	1052 Reassignment to Vacancy Tax	
118	R	TX17		0	0	-102	-102	0	0	-95	-95	NO	YES	1052 Reassignment to Vacancy Tax	
119	R	TX17		0	0	-7375	-7375	0	0	-7744	-7744	NO	YES	1052 Reassignment to Vacancy Tax	
120	R	TX17		0	0	-29	-29	0	0	-30	-30	NO	YES	1052 Reassignment to Vacancy Tax	
121	R	TX17		0	0	-1725	-1725	0	0	-1811	-1811	NO	YES	1052 Reassignment to Vacancy Tax	
122	R	TX17		0	0	-7	-7	0	0	-7	-7	NO	YES	1052 Reassignment to Vacancy Tax	
123	R	TX17		0	0	-3952	-3952	0	0	-4189	-4189	NO	YES	1052 Reassignment to Vacancy Tax	
124	R	TX17		0	0	-11307	-11307	0	0	-11985	-11985	NO	YES	1052 Reassignment to Vacancy Tax	
125	R	TX17		0	0	-1250	-1250	0	0	-1300	-1300	NO	YES	1052 Reassignment to Vacancy Tax	
126	R	TX17		0	0	-119	-119	0	0	-121	-121	NO	YES	1052 Reassignment to Vacancy Tax	
127	R	TX17		0	0	-418	-418	0	0	-439	-439	NO	YES	1052 Reassignment to Vacancy Tax	
128	R	TX17		0	0	-2	-2	0	0	-2	-2	NO	YES	1052 Reassignment to Vacancy Tax	
129	S	TX19		1	1	118962	118962	1	1	124900	124900	YES	YES	Substitution of 1822 to 1052	
130	S	TX18		-1	-1	-108653	-108653	-1	-1	-114077	-114077	YES	YES	Substitution of 1454 to 1842	
131	S	TX19		-1	-1	-107408	-107408	-1	-1	-112769	-112769	YES	YES	Substitution of 1822 to 1052	
132	S	TX18		1	1	98848	98848	1	1	103782	103782	YES	YES	Substitution of 1454 to 1842	
133	S	TX18		0	0	-38	-38	0	0	-39	-39	NO	YES	Substitution of 1454 to 1842	
134	S	TX19		0	0	46	46	0	0	47	47	NO	YES	Substitution of 1822 to 1052	
135				0	0	-6968	10	0	-7326	-7304	22	NO	YES	Position not detailed adjustment	
136				0	0	-83626	2653	0	-90597	-85038	5559	NO	YES	Position not detailed adjustment	
137	S	TX19		0	0	26057	26057	0	0	24707	24707	NO	YES	Substitution of 1822 to 1052	
138	S	TX18		0	0	-23799	-23799	0	0	-23266	-23266	NO	YES	Substitution of 1454 to 1842	
139	S	TX19		0	0	-23527	-23527	0	0	-22807	-22807	NO	YES	Substitution of 1822 to 1052	
140	S	TX18		0	0	21651	21651	0	0	20529	20529	NO	YES	Substitution of 1454 to 1842	
141	S	TX18		0	0	-8	-8	0	0	-8	-8	NO	YES	Substitution of 1454 to 1842	
142	S	TX19		0	0	10	10	0	0	9	9	NO	YES	Substitution of 1822 to 1052	
143				0	0	-1503	2	0	-1424	-1420	4	NO	YES	Position not detailed adjustment	
144				0	0	-18033	572	0	-17613	-16532	1081	NO	YES	Position not detailed adjustment	
145	S	TX19		0	0	7375	7375	0	0	7744	7744	NO	YES	Substitution of 1822 to 1052	
146	S	TX18		0	0	-6797	-6797	0	0	-7073	-7073	NO	YES	Substitution of 1454 to 1842	
147	S	TX19		0	0	-6609	-6609	0	0	-6992	-6992	NO	YES	Substitution of 1822 to 1052	
148	S	TX18		0	0	6129	6129	0	0	6434	6434	NO	YES	Substitution of 1454 to 1842	
149	S	TX18		0	0	-2	-2	0	0	-2	-2	NO	YES	Substitution of 1454 to 1842	
150	S	TX19		0	0	3	3	0	0	3	3	NO	YES	Substitution of 1822 to 1052	
151				0	0	-175	1	0	-393	-392	1	NO	YES	Position not detailed adjustment	
152				0	0	-4503	142	0	-4851	-4553	298	NO	YES	Position not detailed adjustment	
153	S	TX19		0	0	1725	1725	0	0	1811	1811	NO	YES	Substitution of 1822 to 1052	
154	S	TX18		0	0	-1576	-1576	0	0	-1654	-1654	NO	YES	Substitution of 1454 to 1842	
155	S	TX19		0	0	-1557	-1557	0	0	-1635	-1635	NO	YES	Substitution of 1822 to 1052	
156	S	TX18		0	0	1433	1433	0	0	1505	1505	NO	YES	Substitution of 1454 to 1842	
157	S	TX19		0	0	1	1	0	0	1	1	NO	YES	Substitution of 1822 to 1052	
158				0	0	-1212	39	0	-1314	-1233	81	NO	YES	Position not detailed adjustment	
159	S	TX19		0	0	3952	3952	0	0	4189	4189	NO	YES	Substitution of 1822 to 1052	
160	S	TX18		0	0	-4614	-4614	0	0	-4891	-4891	NO	YES	Substitution of 1454 to 1842	
161	S	TX19		0	0	-4966	-4966	0	0	-5264	-5264	NO	YES	Substitution of 1822 to 1052	
162	S	TX18		0	0	4966	4966	0	0	5204	5204	NO	YES	Substitution of 1454 to 1842	
163	S	TX19		0	0	11307	11307	0	0	11985	11985	NO	YES	Substitution of 1822 to 1052	
164	S	TX18		0	0	-9908	-9908	0	0	-10279	-10279	NO	YES	Substitution of 1454 to 1842	
165	S	TX18		0	0	-9673	-9673	0	0	-10253	-10253	NO	YES	Substitution of 1822 to 1052	
166	S	TX18		0	0	9673	9673	0	0	10253	10253	NO	YES	Substitution of 1454 to 1842	
167	S	TX19		0	0	1250	1250	0	0	1306	1306	NO	YES	Substitution of 1822 to 1052	
168	S	TX18		0	0	-1138	-1138	0	0	-1183	-1183	NO	YES	Substitution of 1454 to 1842	
169	S	TX19		0	0	-1161	-1161	0	0	-1207	-1207	NO	YES	Substitution of 1822 to 1052	
170	S	TX18		0	0	1161	1161	0	0	1207	1207	NO	YES	Substitution of 1454 to 1842	
171	S	TX19		0	0	125	125	0	0	125	125	NO	YES	Substitution of 1822 to 1052	
172	S	TX18		0	0	-109	-109	0	0	-115	-115	NO	YES	Substitution of 1454 to 1842	
173	S	TX19		0	0	-108	-108	0	0	-113	-113	NO	YES	Substitution of 1822 to 1052	
174	S	TX18		0	0	99	99	0	0	104	104	NO	YES	Substitution of 1454 to 1842	
175				0	0	-84	3	0	-91	-85	6	NO	YES	Position not detailed adjustment	
176	S	TX19		0	0	-418	-418	0	0	-439	-439	NO	YES	Substitution of 1822 to 1052	
177	S	TX18		0	0	-424	-424	0	0	-446	-446	NO	YES	Substitution of 1454 to 1842	
178	S	TX19		0	0	-420	-420	0	0	-441	-441	NO	YES	Substitution of 1822 to 1052	
179	S	TX18		0	0	386	386	0	0	405	405	NO	YES	Substitution of 1454 to 1842	
180				0	0	-152	5	0	-165	-155	10	NO	YES	Position not detailed adjustment	
181				0	0	317	268	0	0	317	268	NO	YES	Position not detailed adjustment	
182				0	0	82568	69807	0	12761	82568	69807	NO	YES	Position not detailed adjustment	
183				0	0	83	70	0	13	83	70	NO	YES	Position not detailed adjustment	
184				0	0	1	1	0	0	1	1	NO	YES	Position not detailed adjustment	
185				0	0	323	273	0	0	323	273	NO	YES	Position not detailed adjustment	
186				0	0	94	22	0	72	94	22	NO	YES	Position not detailed adjustment	
187				0	0	24583	5778	0	18805	24583	5778	NO	YES	Position not detailed adjustment	
188				0	0	25	6	0	19	25	6	NO	YES	Position not detailed adjustment	
189				0	0	97	21	0	74	97	21	NO	YES	Position not detailed adjustment	
190	P	TX10		1	1	113291	113291	1	1	118946	118946	YES	YES	1844 position in OFE for the SFO Workorder	
191	P	TX10		-1	-1	-113291	-113291	-1	-1	-118946	-118946	YES	YES	1844 position in OFE for the SFO Workorder	
192	P	TX10		0	0	443	443	0	0	459	459	NO	YES	1844 position in OFE for the SFO Workorder	
193	P	TX10		0	0	-443	-443	0	0	-459	-459	NO	YES	1844 position in OFE for the SFO Workorder	
194	P	TX10		0	0	24815	24815	0	0	25228	25228	NO	YES	1844 position in OFE for the SFO Workorder	
195	P	TX10		0	0	-24815	-24815	0	0	-25228	-25228	NO	YES	1844 position in OFE for the SFO Workorder	
196	P	TX10		0	0	97	97	0	0	91	91	NO	YES	1844 position in OFE for the SFO Workorder	
197	P	TX10		0	0	-97	-97	0	0	-91	-91	NO	YES	1844 position in OFE for the SFO Workorder	
198	P	TX10		0	0	7024	7024	0	0	7375	7375	NO	YES	1844 position in OFE for the SFO Workorder	

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
199	P	TX10		0	0	-7024	-7024	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
200	P	TX10		0	0	27	27	0	0	0	28	28	NO	YES	1844 position in OFE for the SFO Workorder
201	P	TX10		0	0	-27	-27	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
202	P	TX10		0	0	1643	1643	0	0	0	1724	1724	NO	YES	1844 position in OFE for the SFO Workorder
203	P	TX10		0	0	-1643	-1643	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
204	P	TX10		0	0	6	6	0	0	0	7	7	NO	YES	1844 position in OFE for the SFO Workorder
205	P	TX10		0	0	-6	-6	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
206	P	TX10		0	0	4966	4966	0	0	0	5264	5264	NO	YES	1844 position in OFE for the SFO Workorder
207	P	TX10		0	0	-4966	-4966	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
208	P	TX10		0	0	9673	9673	0	0	0	10253	10253	NO	YES	1844 position in OFE for the SFO Workorder
209	P	TX10		0	0	-9673	-9673	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
210	P	TX10		0	0	1161	1161	0	0	0	1207	1207	NO	YES	1844 position in OFE for the SFO Workorder
211	P	TX10		0	0	-1161	-1161	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
212	P	TX10		0	0	-114	-114	0	0	0	119	119	NO	YES	1844 position in OFE for the SFO Workorder
213	P	TX10		0	0	-114	-114	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
214	P	TX10		0	0	442	442	0	0	0	465	465	NO	YES	1844 position in OFE for the SFO Workorder
215	P	TX10		0	0	-442	-442	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
216	P	TX10		0	0	2	2	0	0	0	2	2	NO	YES	1844 position in OFE for the SFO Workorder
217	P	TX10		0	0	-2	-2	0	0	0	0	0	NO	YES	1844 position in OFE for the SFO Workorder
218	D	TX16		-1	-1	-82471	-82471	-1	-1	0	-86587	-86587	YES	YES	Vacant position deleted
219	R	TX22		-0.2	-0.2	-16494	-16494	-0.2	-0.2	0	-17317	-17317	YES	YES	Reassignment of 1632 to MTA workorder
220	D	TX16		0	0	-322	-322	0	0	0	-333	-333	NO	YES	Vacant position deleted
221	R	TX22		0	0	-64	-64	0	0	0	-66	-66	NO	YES	Reassignment of 1632 to MTA workorder
222	D	TX16		0	0	-18064	-18064	0	0	0	-17128	-17128	NO	YES	Vacant position deleted
223	R	TX22		0	0	-3613	-3613	0	0	0	-3426	-3426	NO	YES	Reassignment of 1632 to MTA workorder
224	D	TX16		0	0	-71	-71	0	0	0	-66	-66	NO	YES	Vacant position deleted
225	R	TX22		0	0	-14	-14	0	0	0	-13	-13	NO	YES	Reassignment of 1632 to MTA workorder
226	D	TX16		0	0	-5113	-5113	0	0	0	-5368	-5368	NO	YES	Vacant position deleted
227	R	TX22		0	0	-1023	-1023	0	0	0	-1074	-1074	NO	YES	Reassignment of 1632 to MTA workorder
228	D	TX16		0	0	-20	-20	0	0	0	-21	-21	NO	YES	Vacant position deleted
229	R	TX22		0	0	-4	-4	0	0	0	-4	-4	NO	YES	Reassignment of 1632 to MTA workorder
230	D	TX16		0	0	-1195	-1195	0	0	0	-1255	-1255	NO	YES	Vacant position deleted
231	R	TX22		0	0	-239	-239	0	0	0	-251	-251	NO	YES	Reassignment of 1632 to MTA workorder
232	D	TX16		0	0	-5	-5	0	0	0	-5	-5	NO	YES	Vacant position deleted
233	R	TX22		0	0	-1	-1	0	0	0	-1	-1	NO	YES	Reassignment of 1632 to MTA workorder
234	D	TX16		0	0	-4966	-4966	0	0	0	-5264	-5264	NO	YES	Vacant position deleted
235	R	TX22		0	0	-993	-993	0	0	0	-1053	-1053	NO	YES	Reassignment of 1632 to MTA workorder
236	D	TX16		0	0	-9673	-9673	0	0	0	-10253	-10253	NO	YES	Vacant position deleted
237	R	TX22		0	0	-1935	-1935	0	0	0	-2051	-2051	NO	YES	Reassignment of 1632 to MTA workorder
238	D	TX16		0	0	-1161	-1161	0	0	0	-1207	-1207	NO	YES	Vacant position deleted
239	R	TX22		0	0	-232	-232	0	0	0	-241	-241	NO	YES	Reassignment of 1632 to MTA workorder
240	D	TX16		0	0	-83	-83	0	0	0	-87	-87	NO	YES	Vacant position deleted
241	R	TX22		0	0	-17	-17	0	0	0	-17	-17	NO	YES	Reassignment of 1632 to MTA workorder
242	D	TX16		0	0	-323	-323	0	0	0	-339	-339	NO	YES	Vacant position deleted
243	R	TX22		0	0	-65	-65	0	0	0	-68	-68	NO	YES	Reassignment of 1632 to MTA workorder
244	D	TX16		0	0	-1	-1	0	0	0	-1	-1	NO	YES	Vacant position deleted
245				0	0	-1836	327	0	0	-1850	-1475	375	NO	YES	Position not detailed adjustment
246				0	0	-24146	85108	0	0	-342958	-245332	97626	NO	YES	Position not detailed adjustment
247				0	0	-315	71	0	0	-365	-291	74	NO	YES	Position not detailed adjustment
248				0	0	-52800	18605	0	0	-67690	-48422	19268	NO	YES	Position not detailed adjustment
249				0	0	-88	20	0	0	-114	-91	23	NO	YES	Position not detailed adjustment
250				0	0	-14878	5243	0	0	-21103	-15096	6007	NO	YES	Position not detailed adjustment
251				0	0	-20	5	0	0	-27	-22	5	NO	YES	Position not detailed adjustment
252				0	0	-3503	1234	0	0	-4973	-3557	1416	NO	YES	Position not detailed adjustment
253				0	0	-242	85	0	0	-343	-245	98	NO	YES	Position not detailed adjustment
254				0	0	-5	1	0	0	-6	-5	1	NO	YES	Position not detailed adjustment
255				0	0	-721	254	0	0	-1023	-732	291	NO	YES	Position not detailed adjustment
256				0	0	308	-98	0	0	425	312	-113	NO	YES	Position not detailed adjustment
257				0	0	80002	-25343	0	0	110603	81330	-29273	NO	YES	Position not detailed adjustment
258				0	0	68	-21	0	0	84	62	-22	NO	YES	Position not detailed adjustment
259				0	0	17523	-5552	0	0	21879	16089	-5791	NO	YES	Position not detailed adjustment
260				0	0	39	-6	0	0	26	19	-7	NO	YES	Position not detailed adjustment
261				0	0	4961	-1571	0	0	6858	5043	-1815	NO	YES	Position not detailed adjustment
262				0	0	-5	-4	0	0	6	-4	-2	NO	YES	Position not detailed adjustment
263				0	0	1159	-368	0	0	1604	1380	-424	NO	YES	Position not detailed adjustment
264				0	0	80	-26	0	0	111	82	-29	NO	YES	Position not detailed adjustment
265				0	0	313	-100	0	0	432	317	-115	NO	YES	Position not detailed adjustment
266				0	0	495	-158	0	0	590	507	-183	NO	YES	Position not detailed adjustment
267				0	0	129744	-41105	0	0	179376	131900	-47476	NO	YES	Position not detailed adjustment
268				0	0	109	-35	0	0	136	100	-36	NO	YES	Position not detailed adjustment
269				0	0	28420	-9003	0	0	35484	26092	-9392	NO	YES	Position not detailed adjustment

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR
270			0	0	31	-10	0	0	43	32	-11	NO	YES	Position not detailed adjustment
271			0	0	8045	-2548	0	0	11121	8177	-2944	NO	YES	Position not detailed adjustment
272			0	0	8	-2	0	0	10	7	-3	NO	YES	Position not detailed adjustment
273			0	0	1881	-596	0	0	2601	1913	-688	NO	YES	Position not detailed adjustment
274			0	0	130	-41	0	0	179	131	-48	NO	YES	Position not detailed adjustment
275			0	0	2	-1	0	0	3	2	-1	NO	YES	Position not detailed adjustment
276			0	0	508	-160	0	0	701	516	-185	NO	YES	Position not detailed adjustment
277			0	0	36	-17	0	0	77	56	-21	NO	YES	Position not detailed adjustment
278			0	0	14446	-4576	0	0	19971	14686	-5285	NO	YES	Position not detailed adjustment
279			0	0	12	-4	0	0	15	11	-4	NO	YES	Position not detailed adjustment
280			0	0	3165	-1002	0	0	3951	2905	-1046	NO	YES	Position not detailed adjustment
281			0	0	4	-1	0	0	5	4	-1	NO	YES	Position not detailed adjustment
282			0	0	895	-284	0	0	1238	910	-328	NO	YES	Position not detailed adjustment
283			0	0	209	-67	0	0	296	213	-83	NO	YES	Position not detailed adjustment
284			0	0	34	-5	0	0	39	29	-10	NO	YES	Position not detailed adjustment
285			0	0	57	-18	0	0	76	57	-19	NO	YES	Position not detailed adjustment
286			0	0	35	-5	0	0	35	27	-8	NO	YES	Position not detailed adjustment
287			0	0	4306	-1363	0	0	5852	4378	-1574	NO	YES	Position not detailed adjustment
288			0	0	4	-1	0	0	5	4	-1	NO	YES	Position not detailed adjustment
289			0	0	942	-299	0	0	1177	865	-312	NO	YES	Position not detailed adjustment
290			0	0	267	-85	0	0	369	271	-98	NO	YES	Position not detailed adjustment
291			0	0	62	-20	0	0	87	64	-23	NO	YES	Position not detailed adjustment
292			0	0	5	-1	0	0	6	4	-2	NO	YES	Position not detailed adjustment
293			0	0	17	-5	0	0	23	17	-6	NO	YES	Position not detailed adjustment
294 d	TX1		-1		-90924	-90924	-1	-1	0	-95463	-95463	YES	YES	Vacant position deleted
295 d	TX2		-1		-90924	-90924	-1	-1	0	-95463	-95463	YES	YES	Vacant position deleted
296 d	TX3		-1		-93177	-93177	-1	-1	0	-97827	-97827	YES	YES	Vacant position deleted
297 d	TX1		0		-355	-355	0	0	0	-367	-367	NO	YES	Vacant position deleted
298 d	TX2		0		-355	-355	0	0	0	-367	-367	NO	YES	Vacant position deleted
299 d	TX3		0		-364	-364	0	0	0	-376	-376	NO	YES	Vacant position deleted
300 d	TX1		0		-19916	-19916	0	0	0	-18883	-18883	NO	YES	Vacant position deleted
301 d	TX2		0		-19916	-19916	0	0	0	-18883	-18883	NO	YES	Vacant position deleted
302 d	TX3		0		-20409	-20409	0	0	0	-19352	-19352	NO	YES	Vacant position deleted
303 d	TX1		0		-78	-78	0	0	0	-73	-73	NO	YES	Vacant position deleted
304 d	TX2		0		-78	-78	0	0	0	-73	-73	NO	YES	Vacant position deleted
305 d	TX3		0		-80	-80	0	0	0	-74	-74	NO	YES	Vacant position deleted
306 d	TX1		0		-5697	-5697	0	0	0	-5918	-5918	NO	YES	Vacant position deleted
307 d	TX2		0		-5697	-5697	0	0	0	-5918	-5918	NO	YES	Vacant position deleted
308 d	TX3		0		-5777	-5777	0	0	0	-6066	-6066	NO	YES	Vacant position deleted
309 d	TX1		0		-21	-21	0	0	0	-20	-20	NO	YES	Vacant position deleted
310 d	TX2		0		-22	-22	0	0	0	-22	-22	NO	YES	Vacant position deleted
311 d	TX3		0		-23	-23	0	0	0	-23	-23	NO	YES	Vacant position deleted
312 d	TX1		0		-1319	-1319	0	0	0	-1385	-1385	NO	YES	Vacant position deleted
313 d	TX2		0		-1319	-1319	0	0	0	-1385	-1385	NO	YES	Vacant position deleted
314 d	TX3		0		-1351	-1351	0	0	0	-1419	-1419	NO	YES	Vacant position deleted
315 d	TX1		0		-5	-5	0	0	0	-5	-5	NO	YES	Vacant position deleted
316 d	TX2		0		-5	-5	0	0	0	-5	-5	NO	YES	Vacant position deleted
317 d	TX3		0		-5	-5	0	0	0	-5	-5	NO	YES	Vacant position deleted
318 d	TX1		0		-4966	-4966	0	0	0	-5264	-5264	NO	YES	Vacant position deleted
319 d	TX2		0		-4966	-4966	0	0	0	-5264	-5264	NO	YES	Vacant position deleted
320 d	TX3		0		-4966	-4966	0	0	0	-5264	-5264	NO	YES	Vacant position deleted
321 d	TX1		0		-9673	-9673	0	0	0	-10253	-10253	NO	YES	Vacant position deleted
322 d	TX2		0		-9673	-9673	0	0	0	-10253	-10253	NO	YES	Vacant position deleted
323 d	TX3		0		-9673	-9673	0	0	0	-10253	-10253	NO	YES	Vacant position deleted
324 d	TX1		0		-1161	-1161	0	0	0	-1207	-1207	NO	YES	Vacant position deleted
325 d	TX2		0		-1161	-1161	0	0	0	-1207	-1207	NO	YES	Vacant position deleted
326 d	TX3		0		-1161	-1161	0	0	0	-1207	-1207	NO	YES	Vacant position deleted
327 d	TX1		0		-91	-91	0	0	0	-96	-96	NO	YES	Vacant position deleted
328 d	TX2		0		-91	-91	0	0	0	-96	-96	NO	YES	Vacant position deleted
329 d	TX3		0		-94	-94	0	0	0	-98	-98	NO	YES	Vacant position deleted
330 d	TX1		0		-356	-356	0	0	0	-374	-374	NO	YES	Vacant position deleted
331 d	TX2		0		-356	-356	0	0	0	-374	-374	NO	YES	Vacant position deleted
332 d	TX3		0		-365	-365	0	0	0	-383	-383	NO	YES	Vacant position deleted
333 d	TX1		0		-1	-1	0	0	0	-1	-1	NO	YES	Vacant position deleted
334 d	TX2		0		-1	-1	0	0	0	-1	-1	NO	YES	Vacant position deleted
335 d	TX3		0		-1	-1	0	0	0	-1	-1	NO	YES	Vacant position deleted
336			0		6	-52	0	0	61	6	-55	NO	YES	Position not detailed adjustment
337			0		1332	-13599	0	0	15886	1557	-14329	NO	YES	Position not detailed adjustment
338			0		2	-11	0	0	12	1	-11	NO	YES	Position not detailed adjustment
339			0		335	-2979	0	0	3143	309	-2834	NO	YES	Position not detailed adjustment
340			0		1	-3	0	0	4	1	-3	NO	YES	Position not detailed adjustment
341			0		95	-843	0	0	985	96	-889	NO	YES	Position not detailed adjustment
342			0		0	-1	0	0	1	0	-1	NO	YES	Position not detailed adjustment
343			0		22	-197	0	0	230	22	-208	NO	YES	Position not detailed adjustment
344			0		1	-14	0	0	16	2	-14	NO	YES	Position not detailed adjustment
345			0		6	-53	0	0	62	6	-56	NO	YES	Position not detailed adjustment
346 s	TX20		-1		-120446	-120446	-1	-1	0	-126459	-126459	YES	YES	Substitution of 1654 to 1822
347 s	TX20		1		107408	107408	1	1	0	112769	112769	YES	YES	Substitution of 1654 to 1822
348 s	TX20		0		-52	-52	0	0	0	-52	-52	NO	YES	Substitution of 1654 to 1822
349			0		0	12	0	0	-1737	-1667	70	NO	YES	Position not detailed adjustment
350			0		-455995	3058	0	0	-481645	-463444	18201	NO	YES	Position not detailed adjustment
351 s	TX20		0		-26383	-26383	0	0	0	-25015	-25015	NO	YES	Substitution of 1654 to 1822

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
352	S	TX20	0	0	23527	23527	0	0	0	0	22307	22307	NO	YES	Substitution of 1654 to 1822
353	S	TX20	0	0	-11	-11	0	0	0	0	-10	-10	NO	YES	Substitution of 1654 to 1822
354	S		0	0	-353	3	0	0	-337	-323	14	14	NO	YES	Position not detailed adjustment
355	S		0	0	-98262	659	0	0	-93634	-90096	3538	3538	NO	YES	Position not detailed adjustment
356	S	TX20	0	0	-7468	-7468	0	0	0	-7841	-7841	0	NO	YES	Substitution of 1654 to 1822
357	S	TX20	0	0	6659	6659	0	0	0	6992	6992	0	NO	YES	Substitution of 1654 to 1822
358	S	TX20	0	0	-3	-3	0	0	0	-3	-3	0	NO	YES	Substitution of 1654 to 1822
359	S		0	0	-93	1	0	0	97	-93	4	4	NO	YES	Position not detailed adjustment
360	S		0	0	-25795	173	0	0	-27064	-26041	1023	1023	NO	YES	Substitution of 1654 to 1822
361	S	TX20	0	0	-1746	-1746	0	0	0	-1834	-1834	0	NO	YES	Substitution of 1654 to 1822
362	S	TX20	0	0	1557	1557	0	0	0	1635	1635	0	NO	YES	Substitution of 1654 to 1822
363	S	TX20	0	0	-1	-1	0	0	0	-1	-1	0	NO	YES	Substitution of 1654 to 1822
364	S		0	0	-24	0	0	0	25	-24	1	1	NO	YES	Position not detailed adjustment
365	S		0	0	-6006	45	0	0	-6984	-6720	264	264	NO	YES	Substitution of 1654 to 1822
366	S	TX20	0	0	-3952	-3952	0	0	0	-4189	-4189	0	NO	YES	Substitution of 1654 to 1822
367	S	TX20	0	0	4966	4966	0	0	0	5264	5264	0	NO	YES	Substitution of 1654 to 1822
368	S	TX20	0	0	-11307	-11307	0	0	0	-11985	-11985	0	NO	YES	Substitution of 1654 to 1822
369	S	TX20	0	0	9673	9673	0	0	0	10253	10253	0	NO	YES	Substitution of 1654 to 1822
370	S	TX20	0	0	-1290	-1290	0	0	0	-1300	-1300	0	NO	YES	Substitution of 1654 to 1822
371	S	TX20	0	0	1161	1161	0	0	0	1207	1207	0	NO	YES	Substitution of 1654 to 1822
372	S	TX20	0	0	-121	-121	0	0	0	-127	-127	0	NO	YES	Substitution of 1654 to 1822
373	S	TX20	0	0	108	108	0	0	0	113	113	0	NO	YES	Substitution of 1654 to 1822
374	S		0	0	-456	3	0	0	-483	-463	18	18	NO	YES	Position not detailed adjustment
375	S	TX20	0	0	-424	-424	0	0	0	-445	-445	0	NO	YES	Substitution of 1654 to 1822
376	S	TX20	0	0	420	420	0	0	0	441	441	0	NO	YES	Substitution of 1654 to 1822
377	S		0	0	-1307	7	0	0	-1389	-1325	44	44	NO	YES	Position not detailed adjustment
378	D	TX4	-1	-1	-82471	-82471	-1	-1	0	-86587	-86587	0	YES	YES	Vacant position deleted
379	D	TX4	0	0	-322	-322	0	0	0	-333	-333	0	NO	YES	Vacant position deleted
380	S		0	0	-1513	168	0	0	-1766	-1560	206	206	NO	YES	Position not detailed adjustment
381	S		0	0	-232670	43726	0	0	-291242	-237797	53445	53445	NO	YES	Position not detailed adjustment
382	D	TX4	0	0	-18064	-18064	0	0	0	-17128	-17128	0	NO	YES	Vacant position deleted
383	D	TX4	0	0	-71	-71	0	0	0	-66	-66	0	NO	YES	Vacant position deleted
384	S		0	0	-37	37	0	0	-348	-307	41	41	NO	YES	Position not detailed adjustment
385	S		0	0	-51004	9544	0	0	-57387	-46856	10531	10531	NO	YES	Position not detailed adjustment
386	D	TX4	0	0	-5113	-5113	0	0	0	-5368	-5368	0	NO	YES	Vacant position deleted
387	D	TX4	0	0	-20	-20	0	0	0	-21	-21	0	NO	YES	Vacant position deleted
388	S		0	0	-93	10	0	0	-108	-95	13	13	NO	YES	Position not detailed adjustment
389	S		0	0	-14324	2681	0	0	-17821	-14551	3270	3270	NO	YES	Position not detailed adjustment
390	D	TX4	0	0	-1195	-1195	0	0	0	-1255	-1255	0	NO	YES	Vacant position deleted
391	D	TX4	0	0	-5	-5	0	0	0	-5	-5	0	NO	YES	Vacant position deleted
392	S		0	0	-22	2	0	0	25	-22	3	3	NO	YES	Position not detailed adjustment
393	S		0	0	-3389	634	0	0	-4224	-3449	775	775	NO	YES	Position not detailed adjustment
394	D	TX4	0	0	-4966	-4966	0	0	0	-5264	-5264	0	NO	YES	Vacant position deleted
395	D	TX4	0	0	-9673	-9673	0	0	0	-10253	-10253	0	NO	YES	Vacant position deleted
396	D	TX4	0	0	-1161	-1161	0	0	0	-1207	-1207	0	NO	YES	Vacant position deleted
397	D	TX4	0	0	-83	-83	0	0	0	-87	-87	0	NO	YES	Vacant position deleted
398	S		0	0	-234	44	0	0	-291	-237	54	54	NO	YES	Position not detailed adjustment
399	D	TX4	0	0	-323	-323	0	0	0	-339	-339	0	NO	YES	Vacant position deleted
400	D	TX4	0	0	-1	-1	0	0	0	-1	-1	0	NO	YES	Vacant position deleted
401	S		0	0	-4	1	0	0	-6	-5	1	1	NO	YES	Position not detailed adjustment
402	S		0	0	-757	141	0	0	-943	-770	173	173	NO	YES	Position not detailed adjustment
403	D	TX8	-0.81	-0.81	-117374	-117374	-1	-1	0	-152139	-152139	0	YES	YES	Layoff
404	D	TX8	0	0	-459	-459	0	0	0	-585	-585	0	NO	YES	Layoff
405	S		0	0	-2667	-31	0	0	-2768	-2800	-32	-32	NO	YES	Position not detailed adjustment
406	S		0	0	0	-8040	0	0	8441	0	-8441	0	NO	YES	Position not detailed adjustment
407	D	TX8	0	0	-25144	-25144	0	0	0	-29361	-29361	0	NO	YES	Layoff

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR
408	D	TX8	0	0	-98	-98	0	0	0	-113	-113	NO	YES	Layoff
409			0	0	-581	-7	0	0	-545	-551	-6	NO	YES	Position not detailed adjustment
410			0	0	0	-1752	0	0	1661	0	-1661	NO	YES	Position not detailed adjustment
411	D	TX8	0	0	-7276	-7276	0	0	0	-9316	-9316	NO	YES	Layoff
412	D	TX8	0	0	-28	-28	0	0	0	-36	-36	NO	YES	Layoff
413			0	0	-164	-2	0	0	-170	-172	-2	NO	YES	Position not detailed adjustment
414			0	0	0	-496	0	0	519	0	-519	NO	YES	Position not detailed adjustment
415	D	TX8	0	0	-1702	-1702	0	0	0	-2207	-2207	NO	YES	Layoff
416	D	TX8	0	0	-7	-7	0	0	0	-8	-8	NO	YES	Layoff
417			0	0	0	-117	0	0	123	0	-123	NO	YES	Position not detailed adjustment
418	D	TX8	0	0	-3201	-3201	0	0	0	-4189	-4189	NO	YES	Layoff
419	D	TX8	0	0	-9159	-9159	0	0	0	-11985	-11985	NO	YES	Layoff
420	D	TX8	0	0	-1013	-1013	0	0	0	-1300	-1300	NO	YES	Layoff
421	D	TX8	0	0	-118	-118	0	0	0	-152	-152	NO	YES	Layoff
422	D	TX8	0	0	0	0	0	0	0	-1	-1	NO	YES	Layoff
423			0	0	0	-8	0	0	8	0	-8	NO	YES	Position not detailed adjustment
424	D	TX8	0	0	-413	-413	0	0	0	-536	-536	NO	YES	Layoff
425	D	TX8	0	0	-2	-2	0	0	0	-2	-2	NO	YES	Layoff
426			0	0	0	-29	0	0	30	0	-30	NO	YES	Position not detailed adjustment
427			0	0	0	-31	0	0	32	0	-32	NO	YES	Position not detailed adjustment
428			0	0	0	-8034	0	0	8435	0	-8435	NO	YES	Position not detailed adjustment
429			0	0	0	-7	0	0	6	0	-6	NO	YES	Position not detailed adjustment
430			0	0	0	-1760	0	0	1669	0	-1669	NO	YES	Position not detailed adjustment
431			0	0	0	-2	0	0	2	0	-2	NO	YES	Position not detailed adjustment
432			0	0	0	-498	0	0	523	0	-523	NO	YES	Position not detailed adjustment
433			0	0	0	-117	0	0	123	0	-123	NO	YES	Position not detailed adjustment
434			0	0	0	-8	0	0	8	0	-8	NO	YES	Position not detailed adjustment
435			0	0	0	-32	0	0	33	0	-33	NO	YES	Position not detailed adjustment
436	S	TX21	1	1	118962	118962	1	1	0	124900	124900	YES	YES	Substitution of 4334 to 1052
437	R	TX24	0	0	0	0	-1	-1	0	-115996	-115996	YES	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
438	S	TX21	-1	-1	-110482	-110482	-1	-1	0	-115996	-115996	YES	YES	Substitution of 4334 to 1052
439	R	TX24	0	0	0	0	0	0	0	-447	-447	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
440	S	TX21	0	0	33	33	0	0	0	34	34	NO	YES	Substitution of 4334 to 1052
441	S	TX21	0	0	26057	26057	0	0	0	24707	24707	NO	YES	Substitution of 4334 to 1052
442	R	TX24	0	0	0	0	0	0	0	-22946	-22946	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
443	S	TX21	0	0	-24200	-24200	0	0	0	-22946	-22946	NO	YES	Substitution of 4334 to 1052
444	R	TX24	0	0	0	0	0	0	0	-88	-88	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
445	S	TX21	0	0	7	7	0	0	0	7	7	NO	YES	Substitution of 4334 to 1052
446	S	TX21	0	0	7375	7375	0	0	0	7744	7744	NO	YES	Substitution of 4334 to 1052
447	R	TX24	0	0	0	0	0	0	0	-7191	-7191	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
448	S	TX21	0	0	-6850	-6850	0	0	0	-7191	-7191	NO	YES	Substitution of 4334 to 1052
449	R	TX24	0	0	0	0	0	0	0	-28	-28	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
450	S	TX21	0	0	2	2	0	0	0	2	2	NO	YES	Substitution of 4334 to 1052
451	S	TX21	0	0	1725	1725	0	0	0	1811	1811	NO	YES	Substitution of 4334 to 1052
452	R	TX24	0	0	0	0	0	0	0	-1682	-1682	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
453	S	TX21	0	0	-1602	-1602	0	0	0	-1682	-1682	NO	YES	Substitution of 4334 to 1052
454	R	TX24	0	0	0	0	0	0	0	-6	-6	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
455	S	TX21	0	0	1	1	0	0	1	1	1	NO	YES	Substitution of 4334 to 1052
456	S	TX21	0	0	3952	3952	0	0	0	4189	4189	NO	YES	Substitution of 4334 to 1052
457	R	TX24	0	0	0	0	0	0	0	-5264	-5264	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
458	S	TX21	0	0	-4966	-4966	0	0	0	-5264	-5264	NO	YES	Substitution of 4334 to 1052
459	S	TX21	0	0	11307	11307	0	0	0	11985	11985	NO	YES	Substitution of 4334 to 1052
460	R	TX24	0	0	0	0	0	0	0	-10253	-10253	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
461	S	TX21	0	0	-9673	-9673	0	0	0	-10253	-10253	NO	YES	Substitution of 4334 to 1052
462	S	TX21	0	0	1250	1250	0	0	0	1300	1300	NO	YES	Substitution of 4334 to 1052
463	R	TX24	0	0	0	0	0	0	0	-1207	-1207	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
464	S	TX21	0	0	-161	-161	0	0	0	0	-1207	-1207	NO	YES	Substitution of 4334 to 1052
465	S	TX21	0	0	119	119	0	0	0	0	125	125	NO	YES	Substitution of 4334 to 1052
466	R	TX24	0	0	0	0	0	0	0	0	-116	-116	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
467	S	TX21	0	0	-111	-111	0	0	0	0	-116	-116	NO	YES	Substitution of 4334 to 1052
468	S	TX21	0	0	418	418	0	0	0	0	439	439	NO	YES	Substitution of 4334 to 1052
469	R	TX24	0	0	0	0	0	0	0	0	-453	-453	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
470	S	TX21	0	0	-432	-432	0	0	0	0	-453	-453	NO	YES	Substitution of 4334 to 1052
471	R	TX24	0	0	0	0	0	0	0	0	-2	-2	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
472	R	TX17	1	1	138962	138962	1	1	0	0	124900	124900	YES	YES	1052 Reassignment to Vacancy Tax
473	N	TX15	0	0	0	0	0	1	1	0	103782	103782	YES	YES	New position in Vacancy Tax worker with interim exception
474	R	TX24	0	0	0	0	0	1	1	0	115996	115996	YES	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
475	N	TX15	0	0	0	0	0	0	0	0	399	399	NO	YES	New position in Vacancy Tax worker with interim exception
476	R	TX17	0	0	465	465	0	0	0	0	481	481	NO	YES	1052 Reassignment to Vacancy Tax
477	R	TX24	0	0	0	0	0	0	0	0	447	447	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
478	R	TX17	0	0	26057	26057	0	0	0	0	24707	24707	NO	YES	1052 Reassignment to Vacancy Tax
479	N	TX15	0	0	0	0	0	0	0	0	20529	20529	NO	YES	New position in Vacancy Tax worker with interim exception
480	R	TX24	0	0	0	0	0	0	0	0	22946	22946	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
481	N	TX15	0	0	0	0	0	0	0	0	79	79	NO	YES	New position in Vacancy Tax worker with interim exception
482	R	TX17	0	0	102	102	0	0	0	0	95	95	NO	YES	1052 Reassignment to Vacancy Tax
483	R	TX24	0	0	0	0	0	0	0	0	88	88	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
484	R	TX17	0	0	7375	7375	0	0	0	0	7744	7744	NO	YES	1052 Reassignment to Vacancy Tax
485	N	TX15	0	0	0	0	0	0	0	0	6434	6434	NO	YES	New position in Vacancy Tax worker with interim exception
486	R	TX24	0	0	0	0	0	0	0	0	7191	7191	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
487	N	TX15	0	0	0	0	0	0	0	0	25	25	NO	YES	New position in Vacancy Tax worker with interim exception
488	R	TX17	0	0	29	29	0	0	0	0	30	30	NO	YES	1052 Reassignment to Vacancy Tax
489	R	TX24	0	0	0	0	0	0	0	0	28	28	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
490	R	TX17	0	0	1725	1725	0	0	0	0	1811	1811	NO	YES	1052 Reassignment to Vacancy Tax
491	N	TX15	0	0	0	0	0	0	0	0	1505	1505	NO	YES	New position in Vacancy Tax worker with interim exception
492	R	TX24	0	0	0	0	0	0	0	0	1682	1682	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
493	N	TX15	0	0	0	0	0	0	0	0	6	6	NO	YES	New position in Vacancy Tax worker with interim exception
494	R	TX17	0	0	7	7	0	0	0	0	7	7	NO	YES	1052 Reassignment to Vacancy Tax
495	R	TX24	0	0	0	0	0	0	0	0	6	6	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
496	R	TX17	0	0	3952	3952	0	0	0	0	4189	4189	NO	YES	1052 Reassignment to Vacancy Tax
497	N	TX15	0	0	0	0	0	0	0	0	5264	5264	NO	YES	New position in Vacancy Tax worker with interim exception
498	R	TX24	0	0	0	0	0	0	0	0	5264	5264	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
499	R	TX17	0	0	11307	11307	0	0	0	0	11985	11985	NO	YES	1052 Reassignment to Vacancy Tax
500	N	TX15	0	0	0	0	0	0	0	0	10253	10253	NO	YES	New position in Vacancy Tax worker with interim exception
501	R	TX24	0	0	0	0	0	0	0	0	10253	10253	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
502	R	TX17	0	0	1250	1250	0	0	0	0	1300	1300	NO	YES	1052 Reassignment to Vacancy Tax
503	N	TX15	0	0	0	0	0	0	0	0	1207	1207	NO	YES	New position in Vacancy Tax worker with interim exception
504	R	TX24	0	0	0	0	0	0	0	0	1207	1207	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
505	R	TX17	0	0	119	119	0	0	0	0	125	125	NO	YES	1052 Reassignment to Vacancy Tax
506	N	TX15	0	0	0	0	0	0	0	0	104	104	NO	YES	New position in Vacancy Tax worker with interim exception
507	R	TX24	0	0	0	0	0	0	0	0	116	116	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
508	R	TX17	0	0	418	418	0	0	0	0	439	439	NO	YES	1052 Reassignment to Vacancy Tax
509	N	TX15	0	0	0	0	0	0	0	0	405	405	NO	YES	New position in Vacancy Tax worker with interim exception
510	R	TX24	0	0	0	0	0	0	0	0	453	453	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
511	N	TX15	0	0	0	0	0	0	0	0	2	2	NO	YES	New position in Vacancy Tax worker with interim exception
512	R	TX17	0	0	2	2	0	0	0	0	2	2	NO	YES	1052 Reassignment to Vacancy Tax
513	R	TX24	0	0	0	0	0	0	0	0	2	2	NO	YES	Reassignment of 4334 to Vacancy Tax worker in BY+1
514	R	TX23	-0.13	-0.13	-21856	-21856	-0.13	-0.13	0	0	-22946	-22946	YES	YES	Reassignment of 0931 to MTA worker
515	D	TX5	-1	-1	-144907	-144907	-1	-1	0	0	-152139	-152139	YES	YES	Vacant position deleted
516	D	TX6	-1	-1	-85571	-85571	-1	-1	0	0	-89842	-89842	YES	YES	Vacant position deleted
517	D	TX7	-1	-1	-92037	-92037	-1	-1	0	0	-96631	-96631	YES	YES	Vacant position deleted
518	D	TX5	0	0	-566	-566	0	0	0	0	-585	-585	NO	YES	Vacant position deleted
519	D	TX6	0	0	-334	-334	0	0	0	0	-345	-345	NO	YES	Vacant position deleted
520	D	TX7	0	0	-359	-359	0	0	0	0	-372	-372	NO	YES	Vacant position deleted
521	R	TX23	0	0	-85	-85	0	0	0	0	-88	-88	NO	YES	Reassignment of 0931 to MTA worker
522	R	TX23	0	0	-4682	-4682	0	0	0	0	-4428	-4428	NO	YES	Reassignment of 0931 to MTA worker

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
523	D	TX5		0	0	-31041	-31041	0	0	0	-29361	-29361	NO	YES	Vacant position deleted
524	D	TX6		0	0	-18744	-18744	0	0	0	-17772	-17772	NO	YES	Vacant position deleted
525	D	TX7		0	0	-20160	-20160	0	0	0	-19114	-19114	NO	YES	Vacant position deleted
526	D	TX5		0	0	-121	-121	0	0	0	-113	-113	NO	YES	Vacant position deleted
527	D	TX6		0	0	-73	-73	0	0	0	-68	-68	NO	YES	Vacant position deleted
528	D	TX7		0	0	-79	-79	0	0	0	-74	-74	NO	YES	Vacant position deleted
529	R	TX23		0	0	-18	-18	0	0	0	-17	-17	NO	YES	Reassignment of 0931 to MTA worker
530	R	TX23		0	0	-1167	-1167	0	0	0	-1211	-1211	NO	YES	Reassignment of 0931 to MTA worker
531	D	TX5		0	0	-8983	-8983	0	0	0	-9316	-9316	NO	YES	Vacant position deleted
532	D	TX6		0	0	-5305	-5305	0	0	0	-5571	-5571	NO	YES	Vacant position deleted
533	D	TX7		0	0	-5707	-5707	0	0	0	-5991	-5991	NO	YES	Vacant position deleted
534	D	TX5		0	0	-95	-95	0	0	0	-96	-96	NO	YES	Vacant position deleted
535	D	TX6		0	0	-21	-21	0	0	0	-21	-21	NO	YES	Vacant position deleted
536	D	TX7		0	0	-22	-22	0	0	0	-23	-23	NO	YES	Vacant position deleted
537	R	TX23		0	0	-5	-5	0	0	0	-5	-5	NO	YES	Reassignment of 0931 to MTA worker
538	R	TX23		0	0	-217	-217	0	0	0	-233	-233	NO	YES	Reassignment of 0931 to MTA worker
539	D	TX5		0	0	-2101	-2101	0	0	0	-2207	-2207	NO	YES	Vacant position deleted
540	D	TX6		0	0	-1241	-1241	0	0	0	-1303	-1303	NO	YES	Vacant position deleted
541	D	TX7		0	0	-1335	-1335	0	0	0	-1402	-1402	NO	YES	Vacant position deleted
542	D	TX5		0	0	-8	-8	0	0	0	-8	-8	NO	YES	Vacant position deleted
543	D	TX6		0	0	-5	-5	0	0	0	-5	-5	NO	YES	Vacant position deleted
544	D	TX7		0	0	-5	-5	0	0	0	-5	-5	NO	YES	Vacant position deleted
545	R	TX23		0	0	-1	-1	0	0	0	-1	-1	NO	YES	Reassignment of 0931 to MTA worker
546	R	TX23		0	0	-521	-521	0	0	0	-553	-553	NO	YES	Reassignment of 0931 to MTA worker
547	D	TX5		0	0	-3952	-3952	0	0	0	-4189	-4189	NO	YES	Vacant position deleted
548	D	TX6		0	0	-4966	-4966	0	0	0	-5264	-5264	NO	YES	Vacant position deleted
549	D	TX7		0	0	-4966	-4966	0	0	0	-5264	-5264	NO	YES	Vacant position deleted
550	R	TX23		0	0	-1535	-1535	0	0	0	-1627	-1627	NO	YES	Reassignment of 0931 to MTA worker
551	D	TX5		0	0	-11307	-11307	0	0	0	-11985	-11985	NO	YES	Vacant position deleted
552	D	TX6		0	0	-9673	-9673	0	0	0	-10253	-10253	NO	YES	Vacant position deleted
553	D	TX7		0	0	-9673	-9673	0	0	0	-10253	-10253	NO	YES	Vacant position deleted
554	R	TX23		0	0	-176	-176	0	0	0	-183	-183	NO	YES	Reassignment of 0931 to MTA worker
555	D	TX5		0	0	-1250	-1250	0	0	0	-1300	-1300	NO	YES	Vacant position deleted
556	D	TX6		0	0	-1161	-1161	0	0	0	-1207	-1207	NO	YES	Vacant position deleted
557	D	TX7		0	0	-1161	-1161	0	0	0	-1207	-1207	NO	YES	Vacant position deleted
558	R	TX23		0	0	-22	-22	0	0	0	-23	-23	NO	YES	Reassignment of 0931 to MTA worker
559	D	TX5		0	0	-144	-144	0	0	0	-152	-152	NO	YES	Vacant position deleted
560	D	TX6		0	0	-86	-86	0	0	0	-90	-90	NO	YES	Vacant position deleted
561	D	TX7		0	0	-92	-92	0	0	0	-97	-97	NO	YES	Vacant position deleted
562	D	TX5		0	0	-1	-1	0	0	0	-1	-1	NO	YES	Vacant position deleted
563	R	TX23		0	0	-696	-696	0	0	0	-738	-738	NO	YES	Reassignment of 0931 to MTA worker
564	D	TX5		0	0	-510	-510	0	0	0	-536	-536	NO	YES	Vacant position deleted
565	D	TX6		0	0	-335	-335	0	0	0	-352	-352	NO	YES	Vacant position deleted
566	D	TX7		0	0	-360	-360	0	0	0	-378	-378	NO	YES	Vacant position deleted
567	D	TX5		0	0	-2	-2	0	0	0	-2	-2	NO	YES	Vacant position deleted
568	D	TX6		0	0	-1	-1	0	0	0	-1	-1	NO	YES	Vacant position deleted
569	D	TX7		0	0	-1	-1	0	0	0	-1	-1	NO	YES	Vacant position deleted
570	R	TX23	0.13	0.13	21856	21856	0.13	0.13	0	0	22946	22946	YES	YES	Reassignment of 0931 to MTA worker
571	R	TX22	0.2	0.2	16494	16494	0.2	0.2	0	0	17317	17317	YES	YES	Reassignment of 1632 to MTA worker
572	R	TX22		0	64	64	0	0	0	0	66	66	NO	YES	Reassignment of 1632 to MTA worker
573	R	TX23		0	85	85	0	0	0	0	88	88	NO	YES	Reassignment of 0931 to MTA worker
574	R	TX23		0	4682	4682	0	0	0	0	4428	4428	NO	YES	Reassignment of 0931 to MTA worker
575	R	TX22		0	3613	3613	0	0	0	0	3426	3426	NO	YES	Reassignment of 1632 to MTA worker
576	R	TX22		0	14	14	0	0	0	0	13	13	NO	YES	Reassignment of 1632 to MTA worker
577	R	TX23		0	18	18	0	0	0	0	17	17	NO	YES	Reassignment of 0931 to MTA worker
578	R	TX23		0	1167	1167	0	0	0	0	1211	1211	NO	YES	Reassignment of 0931 to MTA worker
579	R	TX22		0	1023	1023	0	0	0	0	1074	1074	NO	YES	Reassignment of 1632 to MTA worker
580	R	TX22		0	4	4	0	0	0	0	4	4	NO	YES	Reassignment of 1632 to MTA worker
581	R	TX23		0	5	5	0	0	0	0	5	5	NO	YES	Reassignment of 0931 to MTA worker
582	R	TX23		0	317	317	0	0	0	0	333	333	NO	YES	Reassignment of 1632 to MTA worker
583	R	TX22		0	239	239	0	0	0	0	251	251	NO	YES	Reassignment of 0931 to MTA worker
584	R	TX23		0	1	1	0	0	0	0	1	1	NO	YES	Reassignment of 1632 to MTA worker
585	R	TX23		0	1	1	0	0	0	0	1	1	NO	YES	Reassignment of 0931 to MTA worker
586	R	TX23		0	521	521	0	0	0	0	533	533	NO	YES	Reassignment of 0931 to MTA worker
587	R	TX22		0	993	993	0	0	0	0	1059	1059	NO	YES	Reassignment of 1632 to MTA worker
588	R	TX23		0	1525	1525	0	0	0	0	1627	1627	NO	YES	Reassignment of 0931 to MTA worker
589	R	TX22		0	1935	1935	0	0	0	0	2051	2051	NO	YES	Reassignment of 1632 to MTA worker
590	R	TX23		0	176	176	0	0	0	0	183	183	NO	YES	Reassignment of 0931 to MTA worker
591	R	TX22		0	232	232	0	0	0	0	241	241	NO	YES	Reassignment of 1632 to MTA worker
592	R	TX23		0	22	22	0	0	0	0	23	23	NO	YES	Reassignment of 0931 to MTA worker
593	R	TX22		0	17	17	0	0	0	0	17	17	NO	YES	Reassignment of 1632 to MTA worker
594	R	TX23		0	696	696	0	0	0	0	738	738	NO	YES	Reassignment of 0931 to MTA worker
595	R	TX22		0	65	65	0	0	0	0	68	68	NO	YES	Reassignment of 1632 to MTA worker
596				0	-822	-825	0	0	3	0	-174	-177	NO	YES	Attrition
597			-1.46	-1.46	-214352	-214352	-0.3	-0.3	0	0	-45996	-45996	YES	YES	Attrition
598			0	0	-178	-179	0	0	1	0	-34	-35	NO	YES	Attrition
599			0	0	-46451	-46451	0	0	0	0	-8991	-8991	NO	YES	Attrition
600			0	0	-42	-42	0	0	0	0	-9	-9	NO	YES	Attrition
601			0	0	-10835	-10835	0	0	0	0	-2315	-2315	NO	YES	Attrition
602			0	0	-12	-12	0	0	0	0	-3	-3	NO	YES	Attrition
603			0	0	-3108	-3108	0	0	0	0	-666	-666	NO	YES	Attrition
604			0	0	-5853	-5853	0	0	0	0	-1278	-1278	NO	YES	Attrition
605			0	0	-16850	-16850	0	0	0	0	-3670	-3670	NO	YES	Attrition
606			0	0	-1845	-1845	0	0	0	0	-394	-394	NO	YES	Attrition
607			0	0	-1	-1	0	0	0	0	0	0	NO	YES	Attrition
608			0	0	-214	-214	0	0	0	0	-46	-46	NO	YES	Attrition

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR
609			0	0	-3	-3	0	0	0	-1	-1	NO	YES	Attrition
610			0	0	-764	-764	0	0	0	-164	-164	NO	YES	Attrition
611	P	TX11-OFI	0	0	0	0	0.91	0.91	0	119584	119584	YES	YES	1844 substitution to 1823 funded by grant and workorders
612	R	TX11-OFI	-0.14	-0.14	-17523	-17523	-0.91	-0.91	0	-119584	-119584	YES	YES	1844 substitution to 1823 funded by grant and workorders
613	S	TX11-OFI	0.91	0.91	113899	113899	0	0	0	0	0	YES	YES	1844 substitution to 1823 funded by grant and workorders
614	R	TX12-OFI	-1	-1	-113291	-113291	0	0	0	0	0	YES	YES	Grant funded position
615	S	TX11-OFI	-0.91	-0.91	-103095	-103095	0	0	0	0	0	YES	YES	1844 substitution to 1823 funded by grant and workorders
616	P	TX11-OFI	0	0	0	0	0	0	0	460	460	NO	YES	1844 substitution to 1823 funded by grant and workorders
617	R	TX11-OFI	0	0	-66	-66	0	0	0	-460	-460	NO	YES	1844 substitution to 1823 funded by grant and workorders
618	R	TX12-OFI	0	0	-443	-443	0	0	0	0	0	NO	YES	Grant funded position
619	S	TX11-OFI	0	0	445	445	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
620	S	TX11-OFI	0	0	-402	-402	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
621	P	TX11-OFI	0	0	0	0	0	0	0	23655	23655	NO	YES	1844 substitution to 1823 funded by grant and workorders
622	R	TX11-OFI	0	0	-3838	-3838	0	0	0	-23656	-23656	NO	YES	1844 substitution to 1823 funded by grant and workorders
623	S	TX11-OFI	0	0	24949	24949	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
624	R	TX12-OFI	0	0	-24815	-24815	0	0	0	0	0	NO	YES	Grant funded position
625	S	TX11-OFI	0	0	-22582	-22582	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
626	P	TX11-OFI	0	0	0	0	0	0	0	91	91	NO	YES	1844 substitution to 1823 funded by grant and workorders
627	R	TX11-OFI	0	0	-15	-15	0	0	0	-91	-91	NO	YES	1844 substitution to 1823 funded by grant and workorders
628	R	TX12-OFI	0	0	-97	-97	0	0	0	0	0	NO	YES	Grant funded position
629	S	TX11-OFI	0	0	97	97	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
630	S	TX11-OFI	0	0	-88	-88	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
631	P	TX11-OFI	0	0	0	0	0	0	0	7414	7414	NO	YES	1844 substitution to 1823 funded by grant and workorders
632	R	TX11-OFI	0	0	-1086	-1086	0	0	0	-7414	-7414	NO	YES	1844 substitution to 1823 funded by grant and workorders
633	S	TX11-OFI	0	0	7061	7061	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
634	R	TX12-OFI	0	0	-7024	-7024	0	0	0	0	0	NO	YES	Grant funded position
635	S	TX11-OFI	0	0	-6392	-6392	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
636	P	TX11-OFI	0	0	0	0	0	0	0	29	29	NO	YES	1844 substitution to 1823 funded by grant and workorders
637	R	TX11-OFI	0	0	-4	-4	0	0	0	-29	-29	NO	YES	1844 substitution to 1823 funded by grant and workorders
638	R	TX12-OFI	0	0	-27	-27	0	0	0	0	0	NO	YES	Grant funded position
639	S	TX11-OFI	0	0	28	28	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
640	S	TX11-OFI	0	0	-25	-25	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
641	P	TX11-OFI	0	0	0	0	0	0	0	1734	1734	NO	YES	1844 substitution to 1823 funded by grant and workorders
642	R	TX11-OFI	0	0	-254	-254	0	0	0	-1734	-1734	NO	YES	1844 substitution to 1823 funded by grant and workorders
643	S	TX11-OFI	0	0	1652	1652	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
644	R	TX12-OFI	0	0	-1643	-1643	0	0	0	0	0	NO	YES	Grant funded position
645	S	TX11-OFI	0	0	-1495	-1495	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
646	P	TX11-OFI	0	0	0	0	0	0	0	7	7	NO	YES	1844 substitution to 1823 funded by grant and workorders
647	R	TX11-OFI	0	0	-1	-1	0	0	0	-7	-7	NO	YES	1844 substitution to 1823 funded by grant and workorders
648	R	TX12-OFI	0	0	-6	-6	0	0	0	0	0	NO	YES	Grant funded position
649	S	TX11-OFI	0	0	6	6	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
650	S	TX11-OFI	0	0	-6	-6	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
651	P	TX11-OFI	0	0	0	0	0	0	0	3812	3812	NO	YES	1844 substitution to 1823 funded by grant and workorders
652	R	TX11-OFI	0	0	-553	-553	0	0	0	-3812	-3812	NO	YES	1844 substitution to 1823 funded by grant and workorders
653	S	TX11-OFI	0	0	3596	3596	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
654	R	TX12-OFI	0	0	-4966	-4966	0	0	0	0	0	NO	YES	Grant funded position
655	S	TX11-OFI	0	0	-4519	-4519	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
656	P	TX11-OFI	0	0	0	0	0	0	0	10906	10906	NO	YES	1844 substitution to 1823 funded by grant and workorders
657	R	TX11-OFI	0	0	-1583	-1583	0	0	0	-10907	-10907	NO	YES	1844 substitution to 1823 funded by grant and workorders
658	S	TX11-OFI	0	0	10289	10289	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
659	R	TX12-OFI	0	0	-9673	-9673	0	0	0	0	0	NO	YES	Grant funded position
660	S	TX11-OFI	0	0	-8802	-8802	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
661	P	TX11-OFI	0	0	0	0	0	0	0	1183	1183	NO	YES	1844 substitution to 1823 funded by grant and workorders
662	R	TX11-OFI	0	0	-175	-175	0	0	0	-1183	-1183	NO	YES	1844 substitution to 1823 funded by grant and workorders
663	S	TX11-OFI	0	0	1138	1138	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
664	R	TX12-OFI	0	0	-1161	-1161	0	0	0	0	0	NO	YES	Grant funded position
665	S	TX11-OFI	0	0	-1057	-1057	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
666	P	TX11-OFI	0	0	0	0	0	0	0	120	120	NO	YES	1844 substitution to 1823 funded by grant and workorders
667	R	TX11-OFI	0	0	-18	-18	0	0	0	-120	-120	NO	YES	1844 substitution to 1823 funded by grant and workorders
668	S	TX11-OFI	0	0	114	114	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
669	R	TX12-OFI	0	0	-114	-114	0	0	0	0	0	NO	YES	Grant funded position
670	S	TX11-OFI	0	0	-103	-103	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
671	P	TX11-OFE	0	0	0	0	0	0	0	0	421	421	NO	YES	1844 substitution to 1823 funded by grant and workorders
672	R	TX11-OFE	0	0	0	-62	-62	0	0	0	-421	-421	NO	YES	1844 substitution to 1823 funded by grant and workorders
673	S	TX11-OFE	0	0	0	400	400	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
674	R	TX12-OFE	0	0	0	-443	-443	0	0	0	0	0	NO	YES	Grant funded position
675	S	TX11-OFE	0	0	0	-403	-403	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
676	P	TX11-OFE	0	0	0	0	0	0	0	0	2	2	NO	YES	1844 substitution to 1823 funded by grant and workorders
677	R	TX11-OFE	0	0	0	0	0	0	0	0	-1	-1	NO	YES	1844 substitution to 1823 funded by grant and workorders
678	R	TX12-OFE	0	0	0	-2	-2	0	0	0	0	0	NO	YES	Grant funded position
679	S	TX11-OFE	0	0	0	2	2	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
680	S	TX11-OFE	0	0	0	-2	-2	0	0	0	0	0	NO	YES	1844 substitution to 1823 funded by grant and workorders
681	R	TX11-OFE	0	0	0	0	0	0.83	0.83	0	109071	109071	NO	YES	1844 substitution to 1823 funded by grant and workorders
682	R	TX11-OFE	0	0	0	0	0	0	0	0	420	420	NO	YES	1844 substitution to 1823 funded by grant and workorders
683	R	TX11-OFE	0	0	0	0	0	0	0	0	21576	21576	NO	YES	1844 substitution to 1823 funded by grant and workorders
684	R	TX11-OFE	0	0	0	0	0	0	0	0	83	83	NO	YES	1844 substitution to 1823 funded by grant and workorders
685	R	TX11-OFE	0	0	0	0	0	0	0	0	6762	6762	NO	YES	1844 substitution to 1823 funded by grant and workorders
686	R	TX11-OFE	0	0	0	0	0	0	0	0	26	26	NO	YES	1844 substitution to 1823 funded by grant and workorders
687	R	TX11-OFE	0	0	0	0	0	0	0	0	1582	1582	NO	YES	1844 substitution to 1823 funded by grant and workorders
688	R	TX11-OFE	0	0	0	0	0	0	0	0	6	6	NO	YES	1844 substitution to 1823 funded by grant and workorders
689	R	TX11-OFE	0	0	0	0	0	0	0	0	3477	3477	NO	YES	1844 substitution to 1823 funded by grant and workorders
690	R	TX11-OFE	0	0	0	0	0	0	0	0	9948	9948	NO	YES	1844 substitution to 1823 funded by grant and workorders
691	R	TX11-OFE	0	0	0	0	0	0	0	0	1079	1079	NO	YES	1844 substitution to 1823 funded by grant and workorders
692	R	TX11-OFE	0	0	0	0	0	0	0	0	109	109	NO	YES	1844 substitution to 1823 funded by grant and workorders
693	R	TX11-OFE	0	0	0	0	0	0	0	0	384	384	NO	YES	1844 substitution to 1823 funded by grant and workorders
694	R	TX11-OFE	0	0	0	0	0	0	0	0	1	1	NO	YES	1844 substitution to 1823 funded by grant and workorders
695	R	TX12-OFE	1	1	113291	113291	0	0	0	0	0	0	YES	YES	Grant funded position
696	R	TX12-OFE	0	0	443	443	0	0	0	0	0	0	NO	YES	Grant funded position
697	R	TX12-OFE	0	0	24815	24815	0	0	0	0	0	0	NO	YES	Grant funded position
698	R	TX12-OFE	0	0	97	97	0	0	0	0	0	0	NO	YES	Grant funded position
699	R	TX12-OFE	0	0	7024	7024	0	0	0	0	0	0	NO	YES	Grant funded position
700	R	TX12-OFE	0	0	27	27	0	0	0	0	0	0	NO	YES	Grant funded position
701	R	TX12-OFE	0	0	1643	1643	0	0	0	0	0	0	NO	YES	Grant funded position
702	R	TX12-OFE	0	0	6	6	0	0	0	0	0	0	NO	YES	Grant funded position
703	R	TX12-OFE	0	0	4966	4966	0	0	0	0	0	0	NO	YES	Grant funded position
704	R	TX12-OFE	0	0	9673	9673	0	0	0	0	0	0	NO	YES	Grant funded position
705	R	TX12-OFE	0	0	1161	1161	0	0	0	0	0	0	NO	YES	Grant funded position
706	R	TX12-OFE	0	0	114	114	0	0	0	0	0	0	NO	YES	Grant funded position
707	R	TX12-OFE	0	0	443	443	0	0	0	0	0	0	NO	YES	Grant funded position
708	R	TX12-OFE	0	0	2	2	0	0	0	0	0	0	NO	YES	Grant funded position
709	P	TX25-FJ	1	1	98848	98848	1	1	0	103782	103782	YES	YES	Grant funded position	
710	P	TX25-FJ	-1	-1	-98848	-98848	0	0	0	0	0	0	YES	YES	Grant funded position
711	P	TX25-FJ	0	0	386	386	0	0	0	399	399	NO	YES	Grant funded position	
712	P	TX25-FJ	0	0	-386	-386	0	0	0	0	0	0	NO	YES	Grant funded position
713	P	TX25-FJ	0	0	21651	21651	0	0	0	20529	20529	NO	YES	Grant funded position	
714	P	TX25-FJ	0	0	-21651	-21651	0	0	0	0	0	0	NO	YES	Grant funded position
715	P	TX25-FJ	0	0	85	85	0	0	0	79	79	NO	YES	Grant funded position	
716	P	TX25-FJ	0	0	-85	-85	0	0	0	0	0	0	NO	YES	Grant funded position
717	P	TX25-FJ	0	0	6129	6129	0	0	0	6434	6434	NO	YES	Grant funded position	
718	P	TX25-FJ	0	0	-6129	-6129	0	0	0	0	0	0	NO	YES	Grant funded position
719	P	TX25-FJ	0	0	24	24	0	0	0	25	25	NO	YES	Grant funded position	
720	P	TX25-FJ	0	0	-24	-24	0	0	0	0	0	0	NO	YES	Grant funded position
721	P	TX25-FJ	0	0	1433	1433	0	0	0	1505	1505	NO	YES	Grant funded position	
722	P	TX25-FJ	0	0	-1433	-1433	0	0	0	0	0	0	NO	YES	Grant funded position
723	P	TX25-FJ	0	0	6	6	0	0	0	6	6	NO	YES	Grant funded position	
724	P	TX25-FJ	0	0	-6	-6	0	0	0	0	0	0	NO	YES	Grant funded position
725	P	TX25-FJ	0	0	4966	4966	0	0	0	5264	5264	NO	YES	Grant funded position	
726	P	TX25-FJ	0	0	-4966	-4966	0	0	0	0	0	0	NO	YES	Grant funded position
727	P	TX25-FJ	0	0	9673	9673	0	0	0	10253	10253	NO	YES	Grant funded position	
728	P	TX25-FJ	0	0	-9673	-9673	0	0	0	0	0	0	NO	YES	Grant funded position
729	P	TX25-FJ	0	0	1161	1161	0	0	0	1207	1207	NO	YES	Grant funded position	
730	P	TX25-FJ	0	0	-1161	-1161	0	0	0	0	0	0	NO	YES	Grant funded position
731	P	TX25-FJ	0	0	99	99	0	0	0	104	104	NO	YES	Grant funded position	
732	P	TX25-FJ	0	0	-99	-99	0	0	0	0	0	0	NO	YES	Grant funded position

	AB	AC	AE	AF	AH	AI	AK	AL	AM	AN	AO	AP	AQ	AR	
733	P	TX25-FJ	0	0	386	386	0	0	0	0	405	405	NO	YES	Grant funded position
734	P	TX25-FJ	0	0	-386	-386	0	0	0	0	0	0	NO	YES	Grant funded position
735	P	TX25-FJ	0	0	2	2	0	0	0	0	2	2	NO	YES	Grant funded position
736	P	TX25-FJ	0	0	-2	-2	0	0	0	0	0	0	NO	YES	Grant funded position
737	N	TX9-FJ	1	1	107408	107408	0	0	0	0	0	0	YES	YES	Grant funded position
738	N	TX9-FJ	0	0	419	419	0	0	0	0	0	0	NO	YES	Grant funded position
739	N	TX9-FJ	0	0	23527	23527	0	0	0	0	0	0	NO	YES	Grant funded position
740	N	TX9-FJ	0	0	92	92	0	0	0	0	0	0	NO	YES	Grant funded position
741	N	TX9-FJ	0	0	6659	6659	0	0	0	0	0	0	NO	YES	Grant funded position
742	N	TX9-FJ	0	0	26	26	0	0	0	0	0	0	NO	YES	Grant funded position
743	N	TX9-FJ	0	0	1557	1557	0	0	0	0	0	0	NO	YES	Grant funded position
744	N	TX9-FJ	0	0	6	6	0	0	0	0	0	0	NO	YES	Grant funded position
745	N	TX9-FJ	0	0	4966	4966	0	0	0	0	0	0	NO	YES	Grant funded position
746	N	TX9-FJ	0	0	9673	9673	0	0	0	0	0	0	NO	YES	Grant funded position
747	N	TX9-FJ	0	0	1161	1161	0	0	0	0	0	0	NO	YES	Grant funded position
748	N	TX9-FJ	0	0	108	108	0	0	0	0	0	0	NO	YES	Grant funded position
749	N	TX9-FJ	0	0	420	420	0	0	0	0	0	0	NO	YES	Grant funded position
750	N	TX9-FJ	0	0	2	2	0	0	0	0	0	0	NO	YES	Grant funded position
751	N	TX9-FJ	0	0	0	0	1	1	0	112769	112769	112769	YES	YES	Grant funded position
752	N	TX9-FJ	0	0	0	0	0	0	0	434	434	434	NO	YES	Grant funded position
753	N	TX9-FJ	0	0	0	0	0	0	0	22307	22307	22307	NO	YES	Grant funded position
754	N	TX9-FJ	0	0	0	0	0	0	0	86	86	86	NO	YES	Grant funded position
755	N	TX9-FJ	0	0	0	0	0	0	0	6992	6992	6992	NO	YES	Grant funded position
756	N	TX9-FJ	0	0	0	0	0	0	0	27	27	27	NO	YES	Grant funded position
757	N	TX9-FJ	0	0	0	0	0	0	0	1635	1635	1635	NO	YES	Grant funded position
758	N	TX9-FJ	0	0	0	0	0	0	0	6	6	6	NO	YES	Grant funded position
759	N	TX9-FJ	0	0	0	0	0	0	0	5264	5264	5264	NO	YES	Grant funded position
760	N	TX9-FJ	0	0	0	0	0	0	0	10253	10253	10253	NO	YES	Grant funded position
761	N	TX9-FJ	0	0	0	0	0	0	0	1207	1207	1207	NO	YES	Grant funded position
762	N	TX9-FJ	0	0	0	0	0	0	0	113	113	113	NO	YES	Grant funded position
763	N	TX9-FJ	0	0	0	0	0	0	0	441	441	441	NO	YES	Grant funded position
764	N	TX9-FJ	0	0	0	0	0	0	0	2	2	2	NO	YES	Grant funded position

BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: _TTX_

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
TTX	232360	Property Tax	1824_C	Principal Administrative Analyst	Permanent	165,994	1	0.81	211,930	1	1	The procurement of the new property tax system has brought forth increased ease of use and innovation that requires less staff supervision. The new product is able to interface more easily with PeopleSoft; thus that prior refunds that were not automated (only a portion were before) will now go directly to PeopleSoft without human entry. This not only reduces staff time, but also saves city funds by reducing the need to pay out interest. The position has been on assignment as DSW for the majority of COVID and the team has not required additional support. This position was responsible for supervising refunds staff and approving refunds. Refunds are now sent to CON for approval along with all documentation within the new system.
TOTALS:						165,994	1	1	211,930	1	1	

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: TX

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table

Total BY Expenditure Variance: - Expenditure Variance: -

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE Impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE Impacted, if applicable	Please briefly describe impact of this change on department
<p>Given the current landscape of tax and license waivers and deferrals as well as implementation of Vacancy Tax, Overpaid Executive Tax, Business Tax changes - Gross Receipts and Payroll Expense Tax, and Cannabis Tax, TX will not be able to provide specific contingency cuts. As in the past, TX will work with the Mayor's Office to identify reductions if needed that do not harm our ability to collect revenue.</p>					

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1 BUDGET FORM 4B: Fleet																		
2 DEPARTMENT: TTX																		
3																		
4 All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.																		
5 Requests will be reviewed by Fleet Management and MBO.																		
6 Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.																		
7																		
8																		
New Vehicle Specifications													Term Contract Information			Cost Information		
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)
10 Wu, Kimmie	Dept Operating Budget				BY	TX2201	SUV		Hybrid			1	The department has one vehicle (Ford Freestar minivan) that was purchased in 2006 (15 years ago). Recently, this vehicle was in an accident and the car is totaled since the cost of damages exceeds the market value. We would like to use general funds in the current year to purchase a Hybrid vehicle that is similar in size, more gas efficient, and has lower emissions. Due to the continuation of telecommuting for more than 85% of the department for the remainder of the fiscal year, we will have savings from ergonomic evaluations, office equipment, copier usage, and general supplies to cover the cost of approximately \$33,000. TTX uses the vehicle for two different sections in the department 1) Cashiering must pick up and deliver mail daily before the start of the 8 AM shift so employees can begin working on processing incoming mail and for daily deposits that are required by the Controller's office 2) Compliance team drives to on-site locations for investigating violations or completing an audit and during COVID as a Disaster Service worker for CERT. The department must have one vehicle to use on a daily basis to have the ability to make daily deposits as required by the Controller's office, prevent disruption of mail processing and posting of payments and continue the investigation work by our Compliance team. TTX cannot use a carpool since it would increase hours of work and disrupt cash deposits if a car is not available. Furthermore, the denial of the request will require us to rent a car at the daily rate until a new one is approved.	Yes	Term Contract #72307, TC Item #5, Category Code 07180: Toyota RAV4 Hybrid (Small SUV Hybrid Electric Vehicle), Wondries Fleet Grp. 00000024170		28,881	

	T	U	V	W	X	Y	Z
1							
2							
3							
4							
5							
6							
7							
8	Replacement Vehicle Information						
9	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
10		\$ 31,335.89	26101000 (Serial Number) 2FMZA516968A64111	1227652	2006	Ford Freestar	47,811

**BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23**

