

Description	FY 2021-22				FY 2022-23				Percent Personnel	Permanent FTE	Limited Term
	GFOG	GFOH	TOTAL	%	GFOG	GFOH	TOTAL	%			
** Net Total	8,960,805	727,610	9,688,415	100.00%	9,399,149	797,460	10,196,609	99.94%			
Planning			5,153,764	53.20%			5,440,000	53.35%	96%	38	3
Energy Policies & Progr	622,039		622,039	6.42%			450,000	4.41%	88%	6	3
Climate & Sustainability							210,000	2.06%			
Smart Cities Program	323,740		323,740	3.34%			340,000	3.33%	99%	2	1
Equity	454,053		454,053	4.69%			550,000	5.39%	87%	4	1
Bureau Administration	3,134,819		3,134,819	32.36%			3,200,000	31.38%	58%	15	

Bureau Administration is funded by General Fund, SWMF and PCEF

FY 2021-22	GF Base	SWMF Base	TOTAL	FY 2021-22
Planning (including BTS_Derek)	5440000	x	5,440,000	Planning (includeing BTS_Derek)
Equity	550000	0	550,000	Equity
Smart Cities	340,000	x	340,000	Smart Cities
Sustainability/Climate	x	208,000	208,000	Sustainability/Climate
Energy	450,000	600,000	1,050,000	Energy
Climate	208,000	0	208,000	Climate
Waste (Residential)	x	1,950,000	1,950,000	Waste (Residential)
Waste (Commercial)	x	1,400,000	1,400,000	Waste (Commercial)
Public Trash Cans	x	2,750,000	2,750,000	Public Trash Cans
Bureau OH	3,200,000	1200000	4,400,000	Bureau OH
	10,188,000	8,108,000	18,296,000	

**PCEF have 14 staff
SWMF have 19**