

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: Department of Early Childhood (DEC)

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF cost neutral proposal**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
 - Budget Equity:** Completed "Form 1C: Budget Equity"
- Revenue Report:** Completed "Form 2A: Revenue Report."
- NA** **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- NA** **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- NA** **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes."
- NA** **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- NA** **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- NA** **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 03/01/22.
- Other Requests:** Submitted requests for the following item (through a separate form), if applicable:
 - COIT, Capital

For Chief Financial Officer/Budget Manager:

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

Full Name: Tracy Fong

Signature: 

**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

Department of Early Childhood (DEC)

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	DEC is a new department combining the Children and Families First Commission (CFC) and the Office of Early Care and Education (OECE). Fiscal year 2022-23 will be the department's first year of operation. Any increases to the combined budget mostly reflects the changes in PEEF and Baby Prop C funding. Even with the formation of a new department, administrative costs is only about 6% of the total budget, leaving 94% to go directly to funding core services, children and family programs.
2. TARGET. How did the department meet its General Fund cost neutral target?	Only OECE receives direct General Fund support. Compared to fiscal year 2021-22, the amount of General not tied to a specific revenue source or work order decreased from \$25.6M to \$11.3M.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	With the formation of a new department, administrative costs has increased significantly due to OECE splitting from HSA. Large increases include funding for City Attorney, DHR, Controller's Office, and DTIS. DEC is also requesting three additional positions to cover additional contracting and data/evaluation work that is required by law.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	Revenue increased by about \$8M in 2022-23 and \$10M in 2023-24 due to slightly higher projections in PEEF and Baby Prop C (which are considered non-General Fund).
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?	Not at this time.
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.	DEC does not have any Prop J contracts.
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	DEC is not requesting any transfer of functions of positions between departments.
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	DEC is not requesting any interim exceptions.
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	Child enrollment/subsidies funding is to provide a targeted universal approach to increase access to quality early learning opportunities to marginalized populations, which includes PI, Indigenous, African-American/Black and Latinx children.

**BUDGET FORM 1B: Department Budget Summary
FY 2022-23 and FY 2023-24**

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below.

DEC Dept of Early Childhood

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	0.00	66.36	66.36	66.99	0.63
Non-Operating Positions (CAP/Other)	0.00	(1.00)	(1.00)	(1.00)	0.00
Net Operating Positions	0.00	65.36	65.36	65.99	0.63

Sources

Business Taxes	0	226,300,000	226,300,000	229,700,000	3,400,000
Charges for Services	0	2,000,000	2,000,000	2,000,000	0
Expenditure Recovery	0	43,484,495	43,484,495	44,032,441	547,946
Interest & Investment Income	0	345,000	345,000	312,000	(33,000)
Intergovernmental: Federal	0	1,275,471	1,275,471	1,275,471	0
Intergovernmental: State	0	19,915,297	19,915,297	19,147,017	(768,280)
Other Revenues	0	6,918,000	6,918,000	6,730,000	(188,000)
Transfers In	0	602,496	602,496	602,496	0
Unappropriated Fund Balance	0	4,435,005	4,435,005	4,249,955	(185,050)
General Funds	0	56,396,885	56,396,885	59,659,301	3,262,416
Sources Total	0	361,672,649	361,672,649	367,708,681	6,036,032

Uses - Operating Expenditures

Salaries	0	8,756,903	8,756,903	9,046,410	289,507
Mandatory Fringe Benefits	0	3,559,471	3,559,471	3,376,887	(182,584)
Non-Personnel Services	0	3,773,434	3,773,434	3,586,338	(187,096)
City Grant Program	0	338,350,086	338,350,086	344,552,789	6,202,703
Aid Assistance	0	470,510	470,510	470,510	0
Materials & Supplies	0	378,210	378,210	373,210	(5,000)
Programmatic Projects	0	158,370	158,370	158,370	0
Services Of Other Depts	0	6,225,666	6,225,666	6,144,168	(81,498)
Uses Total	0	361,672,649	361,672,649	367,708,681	6,036,032

Uses - By Division Description

DEC Children & Families Commsn	0	28,783,240	28,783,240	27,998,235	(785,005)
DEC Early Care & Education	0	332,889,409	332,889,409	339,710,446	6,821,037
Uses by Division Total	0	361,672,649	361,672,649	367,708,681	6,036,032

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The Department of Early Childhood (DEC) is applying an intersectional and racial equity lens to reveal the complex picture of how persistently and profoundly some groups of individuals and groups are affected by disturbing differences in academic outcomes for young children by race/ethnicity. These disturbing differences begin before children enter kindergarten. It is not surprising that differences in educational opportunities mirror the differences in academic achievement by race/ethnicity at every level – including access to early care and education. Our department's goal is to erase disparities in outcomes for our youngest children of color, and nexus of the joint work ahead. Advancing equity-centered policy by utilizing our child outcome data, we are making increased and strategic investments to address racial equity and educational justice for economically disadvantaged families, children with special needs, dual language learners, and other vulnerable populations.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

Establish an ongoing process that promotes collaboration with nonprofits, children-family city services, and the school district to implement the Department of Early Childhood's strategic plan focusing on African American/Black, Latinx, Indigenous, PI and low-income children from immigrant households. This inclusive process requires cross-sector and intra-agency collaboration to address educational, social and economic outcomes of young children and their families. Our city's Preschool for All, or universal preschool system, needs to be adapted to accommodate the state's roll out of Transitional Kindergarten across the district that ensures children furthest from opportunity have access to developmentally appropriate educational opportunities, including full supports to working families in need of full-day and year-round preschool programming.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: DEC

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

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

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

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

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

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

Budget System Report 15.30.005 filtered on Regular Revenues													Total BY Revenue Variance: 7,665,980.00			Total BY+1 Revenue Variance: 10,178,219.00			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440150 - CalStateDeptEd-Stage2ChildCare	\$319,610	\$0	(\$319,610)	\$319,610	\$0	(\$319,610)	YES	DEC is a new department combining CFC and OECE. These project codes belong to HSA. The revenue has been moved to new codes set up for DEC.
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445150 - Cal State Dept Of Educ-Stge2-3	\$10,778,910	\$0	(\$10,778,910)	\$10,778,910	\$0	(\$10,778,910)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	4860ExpRec	486191 - Exp Rec Fr Early Childhood	\$813,000	\$0	(\$813,000)	\$813,000	\$0	(\$813,000)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0003	HS CH County Expense Claim	CC EXPS from DCYF C40968	10000	Operating	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO	\$10,743,034	\$0	(\$10,743,034)	\$10,743,034	\$0	(\$10,743,034)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0077	HS CH County Expense Claim	CHILD'S BASE - CC ELS	10000	Operating	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)	\$128,500	\$0	(\$128,500)	\$128,500	\$0	(\$128,500)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0077	HS CH County Expense Claim	CHILD'S BASE - CC ELS	10000	Operating	4860ExpRec	486050 - Exp Rec Fr Adult Probation AAO	\$60,000	\$0	(\$60,000)	\$60,000	\$0	(\$60,000)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0115	HS CH County Expense Claim	CHILD'S Base - DCYF	10000	Operating	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO	\$4,448,568	\$0	(\$4,448,568)	\$4,448,568	\$0	(\$4,448,568)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038706-0002	DEC Admin County Exp Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440150 - CalStateDeptEd-Stage2ChildCare	\$0	\$319,610	\$319,610	\$0	\$319,610	\$319,610	YES	New project codes were created and budget from HSA was shifted to these lines.
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038706-0002	DEC Admin County Exp Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445150 - Cal State Dept Of Educ-Stge2-3	\$0	\$10,778,910	\$10,778,910	\$0	\$10,778,910	\$10,778,910	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0003	DEC Children County Exp Claim	CHILD'S BASE - Child Care ELS	10000	Operating	4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)	\$0	\$128,500	\$128,500	\$0	\$132,355	\$132,355	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0004	DEC Children County Exp Claim	CHILD'S BASE - DCYF	10000	Operating	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO	\$0	\$4,448,568	\$4,448,568	\$0	\$4,448,568	\$4,448,568	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0005	DEC Children County Exp Claim	Child Care Exps DCYF C40968	10000	Operating	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO	\$0	\$10,743,034	\$10,743,034	\$0	\$10,743,034	\$10,743,034	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038708-0001	DEC CC CalWORKS Stage 1	CW STAGE 1 CPCTY BLDG 906031	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$2,588,073	\$2,588,073	\$0	\$2,588,073	\$2,588,073	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038708-0002	DEC CC CalWORKS Stage 1	CW STAGE 1 TANF	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$10,435,484	\$10,435,484	\$0	\$10,764,433	\$10,764,433	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038708-0003	DEC CC CalWORKS Stage 1	CW Trustline 902031	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0001	DEC Family Child Svcs	Family Child Svcs Fed	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$381,154	\$381,154	\$0	\$362,779	\$362,779	YES	

Budget System Report 15.30.005 filtered on Regular Revenues													FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0002	DEC Family Child Svcs	Family Child Svcs Non-Fed	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$1,022,708	\$1,022,708	\$0	\$1,063,746	\$1,063,746	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0003	DEC Family Child Svcs	Family Child Svcs Bridge Vchrs	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$600,513	\$600,513	\$0	\$601,667	\$601,667	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0004	DEC Family Child Svcs	FamChildSvc Bridge-Nav 381031	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$142,047	\$142,047	\$0	\$142,047	\$142,047	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0005	DEC Family Child Svcs	FamChildSvc Bridge-Trng 382031	10000	Operating	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$0	\$59,619	\$59,619	\$0	\$59,619	\$59,619	YES	
NGFS	DEC	186644	DEC Early Care & Education	10820	SR Market & Octavia Cl	10022889-0001	HS CH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	4750OthRev	475415 - Community ImprovementImpactFee	\$804,000	\$804,000	\$0	\$0	\$616,000	\$616,000	YES	Updated based on IPIC report.
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	4300IntInv	430150 - Interest Earned - Pooled Cash	\$614,736	\$210,000	(\$404,736)	\$614,736	\$200,000	(\$414,736)	YES	Projecting a more realistic amount for interest earned.
NGFS	DEC	186644	DEC Early Care & Education	12920	SR Human Welfare-Grants Sta	10038237-0002	DEC QCC Wkfc Pathways FY23	DEC QCC Wkfc Pathways FY23 ST	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	\$43,880	\$0	(\$43,880)	\$43,880	\$0	(\$43,880)	YES	Correction - amount should be under account 444931 (federal funds).
NGFS	DEC	186644	DEC Early Care & Education	12960	SR Human Welfare-Grants	10038237-0001	DEC QCC Wkfc Pathways FY23	DEC QCC Wkfc Pathways FY23 FED	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	\$424,606	\$468,486	\$43,880	\$424,606	\$468,486	\$43,880	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	4300IntInv	430150 - Interest Earned - Pooled Cash	\$100,000	\$135,000	\$35,000	\$100,000	\$112,000	\$12,000	YES	CFC is mainly state funded. FY23 and FY24 increases the use of the fund balance for its core services.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 - Prop 10 Tobacco Tax Funding	\$779,271	\$5,000	(\$774,271)	\$779,271	\$5,000	(\$774,271)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	49990BegFB	499999 - Beg Fund Balance - Budget Only	\$517,468	\$1,165,984	\$648,516	\$0	\$1,161,791	\$1,161,791	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 - Prop 10 Tobacco Tax Funding	\$4,500,000	\$5,773,267	\$1,273,267	\$4,500,000	\$5,736,952	\$1,236,952	YES	Balancing with the other lines with account 445417.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4600C4Svcs	465317 - Medi-Cal Tcm-Maa	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	YES	New program to claim federal MediCal funds.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO	\$5,941,584	\$6,290,528	\$348,944	\$5,941,584	\$6,479,244	\$537,660	YES	Includes CODB.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486191 - Exp Rec Fr Early Childhood	\$5,250,000	\$0	(\$5,250,000)	\$5,250,000	\$0	(\$5,250,000)	YES	Now that CFC and OECE are DEC - this work order has moved back to the ECE division.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO	\$500,000	\$0	(\$500,000)	\$500,000	\$0	(\$500,000)	YES	Correction on the new program to claim federal MediCal funds.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486450 - Exp Rec From Mohcd	\$417,500	\$0	(\$417,500)	\$417,500	\$0	(\$417,500)	YES	MOHCD requested that funds be directly shifted to DEC.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$4,515,343	\$4,785,281	\$269,938	\$4,515,343	\$4,785,281	\$269,938	YES	Includes CODB.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	49990BegFB	499999 - Beg Fund Balance - Budget Only	\$528,284	\$828,853	\$300,569	\$0	\$629,977	\$629,977	YES	CFC is mainly state funded. FY23 and FY24 increases the use of the fund balance for its core services.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486191 - Exp Rec Fr Early Childhood	\$5,302,756	\$0	(\$5,302,756)	\$5,302,756	\$0	(\$5,302,756)	YES	Now that CFC and OECE are DEC - this work order has moved back to the ECE division.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO	\$80,214	\$82,620	\$2,406	\$80,214	\$85,099	\$4,885	YES	Includes CODB.

Budget System Report 15.30.005 filtered on Regular Revenues													FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486191 - Exp Rec Fr Early Childhood	\$924,747	\$0	(\$924,747)	\$924,747	\$0	(\$924,747)	YES	Now that CFC and OECE are DEC - this work order has moved back to the ECE division.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	49990BegFB	499999 - Beg Fund Balance - Budget Only	\$838,950	\$1,943,167	\$1,104,217	\$0	\$1,942,552	\$1,942,552	YES	CFC is mainly state funded. FY23 and FY24 increases the use of the fund balance for its core services.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AAO	\$4,203	\$4,329	\$126	\$4,203	\$4,459	\$256	YES	Includes CODB.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486690 - Exp Rec Fr Human Services AAO	\$17,945	\$19,037	\$1,092	\$17,945	\$19,037	\$1,092	YES	Includes CODB.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	49990BegFB	499999 - Beg Fund Balance - Budget Only	\$192,268	\$239,619	\$47,351	\$0	\$258,389	\$258,389	YES	CFC is mainly state funded. FY23 and FY24 increases the use of the fund balance for its core services.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	49990BegFB	499999 - Beg Fund Balance - Budget Only	\$257,653	\$257,382	(\$271)	\$0	\$257,246	\$257,246	YES	CFC is mainly state funded. FY23 and FY24 increases the use of the fund balance for its core services.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 - Prop 10 Tobacco Tax Funding	\$320,142	\$580,166	\$260,024	\$320,142	\$320,142	\$0	YES	Updated to match state allocation.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 - Prop 10 Tobacco Tax Funding	\$1,095,708	\$1,567,649	\$471,941	\$1,095,708	\$1,095,708	\$0	YES	Updated to match state allocation.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	\$0	\$139,764	\$139,764	\$0	\$139,764	\$139,764	YES	Updated to match state allocation.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	\$313,456	\$290,964	(\$22,492)	\$313,456	\$290,964	(\$22,492)	YES	Updated to match state allocation.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DEC

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

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

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

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

Budget System Report 15.30.005 filtered on Gross Expenditures												Total BY Expenditure Variance: 56,996,030.00			Total BY+1 Expenditure Variance: 64,072,501.00			FORMULA	FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	FY 2022-23			FY 2023-24			Change submitted?	Explanation of Change
													Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	\$5,445	\$0	(\$5,445)	\$5,445	\$0	(\$5,445)	YES	DEC is a new department combining CFC and OECE. These project codes belong to HSA. The expenditures has been moved to new codes set up for DEC.
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501000 - Perm Salaries-Misc-Budget	\$16,717	\$0	(\$16,717)	\$16,717	\$0	(\$16,717)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$1,212,492	(\$1)	(\$1,212,493)	\$1,247,577	(\$1)	(\$1,247,578)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513000 - Retirement - Budget	(\$12,742)	\$0	\$12,742	(\$12,742)	\$0	\$12,742	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc	\$219,943	\$0	(\$219,943)	\$175,360	\$0	(\$175,360)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$76,434	\$0	(\$76,434)	\$78,643	\$0	(\$78,643)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$18,758	\$0	(\$18,758)	\$19,269	\$0	(\$19,269)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$45,624	\$0	(\$45,624)	\$48,364	\$0	(\$48,364)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$8,014	\$0	(\$8,014)	\$8,233	\$0	(\$8,233)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$4,923	\$0	(\$4,923)	\$5,054	\$0	(\$5,054)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$111,140	\$0	(\$111,140)	\$117,809	\$0	(\$117,809)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 - Dental Coverage	\$10,270	\$0	(\$10,270)	\$10,699	\$0	(\$10,699)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$1,294	\$0	(\$1,294)	\$1,330	\$0	(\$1,330)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	\$7,901	\$0	(\$7,901)	\$8,375	\$0	(\$8,375)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	\$3,577	\$0	(\$3,577)	\$3,683	\$0	(\$3,683)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	524010 - Membership Fees	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5210NPSvcs	521030 - Air Travel - Employees	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5210NPSvcs	521050 - Non-Air Travel - Employees	\$4,000	\$0	(\$4,000)	\$4,000	\$0	(\$4,000)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5210NPSvcs	522000 - Training - Budget	\$10,000	\$0	(\$10,000)	\$10,000	\$0	(\$10,000)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5210NPSvcs	527110 - Social Services Contracts	\$62,318	(\$0)	(\$62,318)	\$62,318	(\$0)	(\$62,318)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5360AidAst	536210 - Day Care Assistance	\$220,585	(\$0)	(\$220,585)	\$220,585	(\$0)	(\$220,585)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs	\$7,612,698	\$0	(\$7,612,698)	\$7,612,698	\$0	(\$7,612,698)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	\$14,213	\$0	(\$14,213)	\$14,213	\$0	(\$14,213)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	58100thDep	581086 - SR-DEC-Early Childhood	\$265,225	\$0	(\$265,225)	\$265,225	\$0	(\$265,225)	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0003	HS CH County Expense Claim	CC EXPS from DCYF C40968	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs	\$10,779,608	(\$0)	(\$10,779,608)	\$10,779,608	(\$0)	(\$10,779,608)	YES	

Budget System Report 15.30.005 filtered on Gross Expenditures												FY 2022-23			FY 2023-24			FORMULA	FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0006	HS CH County Expense Claim	CDE CAPP CC Vouchers	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$999,667	\$0	(\$999,667)	\$999,667	\$0	(\$999,667)	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0011	HS CH County Expense Claim	CC STAGE 2 CDE 905	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$10,098,853	\$0	(\$10,098,853)	\$10,098,853	\$0	(\$10,098,853)	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0077	HS CH County Expense Claim	CHILD'S BASE - CC ELS	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$7,688,138	\$0	(\$7,688,138)	\$7,688,138	\$0	(\$7,688,138)	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0077	HS CH County Expense Claim	CHILD'S BASE - CC ELS	10000	Operating	58100thDep	581086 - SR-DEC-Early Childhood	\$5,000,000	\$0	(\$5,000,000)	\$5,000,000	\$0	(\$5,000,000)	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0115	HS CH County Expense Claim	CHILD'S Base - DCYF	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$4,448,568	\$0	(\$4,448,568)	\$4,448,568	\$0	(\$4,448,568)	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$0	\$1,454,132	\$1,454,132	\$0	\$1,489,555	\$1,489,555	YES	New project codes were created and budget from HSA was shifted to these lines.	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc	\$0	\$249,179	\$249,179	\$0	\$197,701	\$197,701	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$0	\$86,390	\$86,390	\$0	\$88,620	\$88,620	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$0	\$21,087	\$21,087	\$0	\$21,602	\$21,602	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$0	\$46,253	\$46,253	\$0	\$49,029	\$49,029	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$0	\$9,008	\$9,008	\$0	\$9,228	\$9,228	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$0	\$5,534	\$5,534	\$0	\$5,666	\$5,666	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$0	\$120,480	\$120,480	\$0	\$127,709	\$127,709	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 - Dental Coverage	\$0	\$11,003	\$11,003	\$0	\$11,462	\$11,462	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$0	\$1,453	\$1,453	\$0	\$1,491	\$1,491	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	\$0	\$7,901	\$7,901	\$0	\$8,375	\$8,375	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	\$0	\$4,150	\$4,150	\$0	\$4,256	\$4,256	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	524010 - Membership Fees	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	527610 - Systems Consulting Services	\$0	\$5,832	\$5,832	\$0	\$5,832	\$5,832	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0002	DEC Children County Exp Claim	CHILD'S BASE General Fund only	10000	Operating	5210NPSvcs	527110 - Social Services Contracts	\$0	\$53,000	\$53,000	\$0	\$53,000	\$53,000	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0002	DEC Children County Exp Claim	CHILD'S BASE General Fund only	10000	Operating	5360AidAst	536210 - Day Care Assistance	\$0	\$198,182	\$198,182	\$0	\$198,182	\$198,182	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0002	DEC Children County Exp Claim	CHILD'S BASE General Fund only	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$325,000	\$325,000	\$0	\$325,000	\$325,000	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0003	DEC Children County Exp Claim	CHILD'S BASE - Child Care ELS	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$5,008,102	\$5,008,102	\$0	\$5,011,957	\$5,011,957	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0004	DEC Children County Exp Claim	CHILD'S BASE - DCYF	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$4,448,568	\$4,448,568	\$0	\$4,448,568	\$4,448,568	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0005	DEC Children County Exp Claim	Child Care Exps DCYF C40968	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$10,743,034	\$10,743,034	\$0	\$10,743,034	\$10,743,034	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0006	DEC Children County Exp Claim	CDE CAPP CC Vouchers	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$999,667	\$999,667	\$0	\$999,667	\$999,667	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0007	DEC Children County Exp Claim	CC STAGE 2 CDE 905	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$10,098,853	\$10,098,853	\$0	\$10,098,853	\$10,098,853	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038708-0001	DEC CC CalWORKS Stage 1	CW STAGE 1 CPCTY BLDG 906031	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$2,588,073	\$2,588,073	\$0	\$2,588,073	\$2,588,073	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038708-0002	DEC CC CalWORKS Stage 1	CW STAGE 1 TANF	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$10,435,484	\$10,435,484	\$0	\$10,764,433	\$10,764,433	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038708-0003	DEC CC CalWORKS Stage 1	CW Trustline 902031	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0001	DEC Family Child Svcs	Family Child Svcs Fed	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$381,154	\$381,154	\$0	\$362,779	\$362,779	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0002	DEC Family Child Svcs	Family Child Svcs Non-Fed	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$1,022,708	\$1,022,708	\$0	\$1,063,746	\$1,063,746	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0003	DEC Family Child Svcs	Family Child Svcs Bridge Vchrs	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$600,513	\$600,513	\$0	\$601,667	\$601,667	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0004	DEC Family Child Svcs	FamChildSvc Bridge-Nav 381031	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$142,047	\$142,047	\$0	\$142,047	\$142,047	YES		
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038709-0005	DEC Family Child Svcs	FamChildSvc Bridge-Trng 382031	10000	Operating	5380CityGP	538010 - Community Based Org Srvc	\$0	\$59,619	\$59,619	\$0	\$59,619	\$59,619	YES		

Budget System Report 15.30.005 filtered on Gross Expenditures												FY 2022-23			FY 2023-24			FORMULA	FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	DEC	186644	DEC Early Care & Education	10020	GF Continuing Authority Ctrl	10024553-0001	HS CH State Childcare Reserve	State Childcare Reserve Accoun	17555	State Childcare Reserve	5380CityGP	538010 - Community Based Org Srvcs	\$3,351,103	\$3,324,586	(\$26,517)	\$3,351,103	\$3,324,586	(\$26,517)	YES	Slight decrease due to correction.
GFS	DEC	186644	DEC Early Care & Education	10020	GF Continuing Authority Ctrl	10031224-0001	HS CH Infant & Toddler ELS	CHILD'S BASE - Infant&Todd ELS	17558	HS Infant&toddler Early Learn	5380CityGP	538010 - Community Based Org Srvcs	\$1,764,388	\$1,750,000	(\$14,388)	\$1,764,388	\$1,750,000	(\$14,388)	YES	Slight decrease due to correction.
NGFS	DEC	186644	DEC Early Care & Education	10820	SR Market & Octavia CI	10022889-0001	HS CH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	5380CityGP	538010 - Community Based Org Srvcs	\$804,000	\$804,000	\$0	\$0	\$616,000	\$616,000	YES	Updated based on IPIC report.
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501000 - Perm Salaries-Misc-Budget	(\$495)	\$0	\$495	(\$495)	\$0	\$495	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010 - Perm Salaries-Misc-Regular	\$811,568	\$1,296,786	\$485,218	\$835,984	\$1,328,376	\$492,392	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	505010 - Temp Misc Regular Salaries	\$0	\$117,350	\$117,350	\$0	\$117,350	\$117,350	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513000 - Retirement - Budget	\$25,528	\$0	(\$25,528)	\$25,528	\$0	(\$25,528)	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010 - Retire City Misc	\$134,070	\$221,699	\$87,629	\$107,772	\$175,777	\$68,005	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010 - Social Security (OASDI & HI)	\$47,505	\$84,066	\$36,561	\$49,061	\$86,046	\$36,985	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$11,766	\$20,505	\$8,739	\$12,124	\$20,966	\$8,842	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010 - Health Service-City Match	\$33,203	\$42,060	\$8,857	\$35,198	\$44,585	\$9,387	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020 - Retiree Health-Match-Prop B	\$5,028	\$8,761	\$3,733	\$5,180	\$8,956	\$3,776	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$3,089	\$5,381	\$2,292	\$3,181	\$5,500	\$2,319	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710 - Dependent Coverage	\$82,573	\$104,302	\$21,729	\$87,528	\$110,561	\$23,033	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010 - Dental Coverage	\$7,627	\$9,636	\$2,009	\$7,945	\$10,039	\$2,094	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010 - Unemployment Insurance	\$812	\$1,413	\$601	\$835	\$1,447	\$612	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519120 - Long Term Disability Insurance	\$1,579	\$3,314	\$1,735	\$1,637	\$3,398	\$1,761	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	YES	Building a new baseline of administrative expenses for a new department.
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	521030 - Air Travel - Employees	\$0	\$7,500	\$7,500	\$0	\$7,500	\$7,500	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	521050 - Non-Air Travel - Employees	\$0	\$16,875	\$16,875	\$0	\$16,875	\$16,875	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	522000 - Training - Budget	\$178,662	\$7,750	(\$170,912)	\$178,662	\$7,750	(\$170,912)	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	523000 - Employee Field Expenses-Budget	\$0	\$1,325	\$1,325	\$0	\$1,325	\$1,325	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	527610 - Systems Consulting Services	\$0	\$160,000	\$160,000	\$0	\$140,000	\$140,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	535000 - Other Current Expenses - Bdgt	\$108,397	\$0	(\$108,397)	\$108,397	\$0	(\$108,397)	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	535210 - Freight-Delivery	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5210NPSvcs	535710 - Subscriptions	\$0	\$3,550	\$3,550	\$0	\$2,550	\$2,550	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5380CityGP	538010 - Community Based Org Srvcs	\$33,663,188	\$36,616,663	\$2,953,475	\$33,663,188	\$39,986,858	\$6,323,670	YES	Funds shifted to cover new administrative expenses.
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5400Mat&Su	540000 - Materials & Supplies-Budget	\$44,390	\$0	(\$44,390)	\$44,390	\$0	(\$44,390)	YES	Building a new baseline of administrative expenses for a new department.
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5400Mat&Su	549210 - Data Processing Supplies	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5400Mat&Su	549410 - Minor Furnishings	\$0	\$5,000	\$5,000	\$0	\$2,500	\$2,500	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5400Mat&Su	549500 - Office Supply-Citywide Contrac	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5400Mat&Su	549510 - Other Office Supplies	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5400Mat&Su	549990 - Other Materials & Supplies	\$0	\$8,750	\$8,750	\$0	\$8,750	\$8,750	YES	

Budget System Report 15.30.005 filtered on Gross Expenditures													FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	58100thDep	581086 - SR-DEC-Early Childhood	\$6,227,503	\$0	(\$6,227,503)	\$6,227,503	\$0	(\$6,227,503)	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	58100thDep	581120 - GF-Con-Financial Systems	\$0	\$95,709	\$95,709	\$0	\$97,584	\$97,584	YES	Building a new baseline of administrative expenses for a new department.
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	58100thDep	581140 - DT Technology Projects	\$0	\$337,500	\$337,500	\$0	\$337,500	\$337,500	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	58100thDep	581270 - GF-City Attorney-Legal Service	\$0	\$596,960	\$596,960	\$0	\$500,000	\$500,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	58100thDep	581440 - GF-HR-Recruitment-Assesnt W-O	\$0	\$265,746	\$265,746	\$0	\$265,746	\$265,746	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	58100thDep	581950 - GF-Social Services	\$0	\$34,525	\$34,525	\$0	\$34,525	\$34,525	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0001	HS CH ECE for All	ECE for All	20473	CommRntGRTx OECE	5380CityGP	538010 - Community Based Org Svcs	\$99,786,925	\$96,493,500	(\$3,293,425)	\$99,786,925	\$99,889,022	\$102,097	YES	Shifted some funds to cover new overhead costs.
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0001	HS CH ECE for All	ECE for All	20473	CommRntGRTx OECE	58100thDep	581105 - GF-CON-Budget and Analysis	\$10,000	\$0	(\$10,000)	\$10,000	\$0	(\$10,000)	YES	Moved to correct activity code.
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0003	HS CH ECE for All	Subsidies & Enrollments	20473	CommRntGRTx OECE	5380CityGP	538010 - Community Based Org Svcs	\$35,000,000	\$45,000,000	\$10,000,000	\$35,000,000	\$45,000,000	\$10,000,000	YES	Updated programmatic projections.
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0004	HS CH ECE for All	ECE Workforce Compensation	20473	CommRntGRTx OECE	5380CityGP	538010 - Community Based Org Svcs	\$17,515,000	\$71,000,000	\$53,485,000	\$17,515,000	\$71,000,000	\$53,485,000	YES	Updated programmatic projections.
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5010Salary	501010 - Perm Salaries-Misc-Regular	\$4,042,357	\$4,120,291	\$77,934	\$4,142,968	\$4,299,706	\$156,738	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	513010 - Retire City Misc	\$689,489	\$705,327	\$15,838	\$546,591	\$570,056	\$23,465	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	514010 - Social Security (OASDI & HI)	\$241,279	\$248,709	\$7,430	\$247,851	\$260,094	\$12,243	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$58,621	\$59,743	\$1,122	\$60,081	\$62,353	\$2,272	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	515010 - Health Service-City Match	\$118,860	\$145,179	\$26,319	\$125,988	\$157,245	\$31,257	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	515020 - Retiree Health-Match-Prop B	\$25,045	\$25,530	\$485	\$25,667	\$26,640	\$973	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$15,383	\$15,675	\$292	\$15,761	\$16,358	\$597	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	515710 - Dependent Coverage	\$322,783	\$340,280	\$17,497	\$342,148	\$368,224	\$26,076	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	516010 - Dental Coverage	\$29,208	\$31,655	\$2,447	\$30,423	\$33,669	\$3,246	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	517010 - Unemployment Insurance	\$4,036	\$4,123	\$87	\$4,148	\$4,299	\$151	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	519110 - Flexible Benefit Package	\$14,193	\$18,924	\$4,731	\$15,045	\$20,060	\$5,015	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5130Fringe	519120 - Long Term Disability Insurance	\$12,492	\$12,996	\$504	\$12,821	\$13,619	\$798	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	YES	Building a new baseline of administrative expenses for a new department.
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	521050 - Non-Air Travel - Employees	\$0	\$16,875	\$16,875	\$0	\$16,875	\$16,875	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	522000 - Training - Budget	\$0	\$7,750	\$7,750	\$0	\$7,750	\$7,750	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	523000 - Employee Field Expenses Budget	\$0	\$1,325	\$1,325	\$0	\$1,325	\$1,325	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	526610 - Interpreters	\$0	\$150,000	\$150,000	\$0	\$100,000	\$100,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	527610 - Systems Consulting Services	\$0	\$1,074,068	\$1,074,068	\$0	\$982,068	\$982,068	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	527990 - Other Professional Services	\$0	\$325,000	\$325,000	\$0	\$325,000	\$325,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	535210 - Freight-Delivery	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5210NPSvcs	535710 - Subscriptions	\$0	\$3,400	\$3,400	\$0	\$2,400	\$2,400	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5400Mat&Su	549210 - Data Processing Supplies	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5400Mat&Su	549410 - Minor Furnishings	\$0	\$5,000	\$5,000	\$0	\$2,500	\$2,500	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5400Mat&Su	549500 - Office Supply-Citywide Contrac	\$0	\$3,160	\$3,160	\$0	\$3,160	\$3,160	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5400Mat&Su	549510 - Other Office Supplies	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	

Budget System Report 15.30.005 filtered on Gross Expenditures												FY 2022-23			FY 2023-24			FORMULA	FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	5400Mat&Su	549990 - Other Materials & Supplies	\$0	\$8,750	\$8,750	\$0	\$8,750	\$8,750	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	58100thDep	581105 - GF-CON-Budget and Analysis	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	YES	Moved from the wrong activity code.
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx OECE	58100thDep	581980 - GF-Tax Collector	\$0	\$1,236,740	\$1,236,740	\$0	\$1,282,827	\$1,282,827	YES	New costs for DEC (legal mandate).
NGFS	DEC	186644	DEC Early Care & Education	12920	SR Human Welfare-Grants Sta	10038237-0002	DEC QCC Wkfc Pathways FY23	DEC QCC Wkfc Pathways FY23 ST	10001	Grants	5380CityGP	538010 - Community Based Org Srvcs	\$43,880	\$0	(\$43,880)	\$43,880	\$0	(\$43,880)	YES	Updated grants to match state allocations and fund source.
NGFS	DEC	186644	DEC Early Care & Education	12920	SR Human Welfare-Grants Sta	10038238-0002	DEC CLPC Planning Cnl FY23	DEC CLPC Planning Cnl FY23 ST	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	\$5,102	\$0	(\$5,102)	\$5,102	\$0	(\$5,102)	YES	
NGFS	DEC	186644	DEC Early Care & Education	12920	SR Human Welfare-Grants Sta	10038238-0002	DEC CLPC Planning Cnl FY23	DEC CLPC Planning Cnl FY23 ST	10001	Grants	5380CityGP	538010 - Community Based Org Srvcs	\$0	\$5,122	\$5,122	\$0	\$5,122	\$5,122	YES	
NGFS	DEC	186644	DEC Early Care & Education	12960	SR Human Welfare-Grants Sta	10038237-0001	DEC QCC Wkfc Pathways FY23	DEC QCC Wkfc Pathways FY23 FED	10001	Grants	5380CityGP	538010 - Community Based Org Srvcs	\$424,606	\$468,486	\$43,880	\$424,606	\$468,486	\$43,880	YES	
NGFS	DEC	186644	DEC Early Care & Education	12960	SR Human Welfare-Grants Sta	10038238-0001	DEC CLPC Planning Cnl FY23	DEC CLPC Planning Cnl FY23 FED	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	\$56,430	\$0	(\$56,430)	\$56,430	\$0	(\$56,430)	YES	
NGFS	DEC	186644	DEC Early Care & Education	12960	SR Human Welfare-Grants Sta	10038238-0001	DEC CLPC Planning Cnl FY23	DEC CLPC Planning Cnl FY23 FED	10001	Grants	5380CityGP	538010 - Community Based Org Srvcs	\$0	\$56,647	\$56,647	\$0	\$56,647	\$56,647	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$510,035	\$736,224	\$226,189	\$522,461	\$754,160	\$231,699	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$86,542	\$125,501	\$38,959	\$68,466	\$99,423	\$30,957	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$29,035	\$41,279	\$12,244	\$29,789	\$42,379	\$12,590	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$7,396	\$10,676	\$3,280	\$7,576	\$10,937	\$3,361	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$16,233	\$21,475	\$5,242	\$17,208	\$22,764	\$5,556	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$3,161	\$4,562	\$1,401	\$3,237	\$4,673	\$1,436	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$1,939	\$2,801	\$862	\$1,987	\$2,869	\$882	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$38,586	\$58,047	\$19,461	\$40,902	\$61,530	\$20,628	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$3,597	\$5,306	\$1,709	\$3,748	\$5,527	\$1,779	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$511	\$736	\$225	\$522	\$755	\$233	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519110 - Flexible Benefit Package	\$4,731	\$9,462	\$4,731	\$5,015	\$10,030	\$5,015	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$1,219	\$1,329	\$110	\$1,248	\$1,362	\$114	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$500	\$2,000	\$1,500	\$500	\$4,000	\$3,500	YES	Increases due to inflation and anticipated return to the office full time.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	526610 - Interpreters	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	527210 - Auditing & Accounting	\$37,000	\$40,000	\$3,000	\$37,000	\$40,000	\$3,000	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$2,024	\$10,000	\$7,976	\$2,024	\$10,000	\$7,976	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535610 - Postage	\$110	\$120	\$10	\$110	\$124	\$14	YES	

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535710 - Subscriptions	\$150	\$5,900	\$5,750	\$150	\$5,900	\$5,750	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$942	\$5,000	\$4,058	\$942	\$5,000	\$4,058	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	58100thDep	581270 - GF-City Attorney-Legal Service	\$10,000	\$0	(\$10,000)	\$10,000	\$0	(\$10,000)	YES	Shifted to the new DEC primary code used for admin costs.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	58100thDep	581300 - GF-Children;Youth;& Family Svc	\$130,000	\$32,500	(\$97,500)	\$130,000	\$0	(\$130,000)	YES	End of work order with DCYF for IT support.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	58100thDep	581470 - GF-HR-Client Svc-Recrut-Assess	\$51,500	\$0	(\$51,500)	\$51,500	\$0	(\$51,500)	YES	Shifted to the new DEC primary code used for admin costs.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$446,194	\$527,996	\$81,802	\$457,063	\$540,858	\$83,795	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	505010 - Temp Misc Regular Salaries	\$58,675	\$0	(\$58,675)	\$58,450	\$0	(\$58,450)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$76,427	\$89,773	\$13,346	\$60,631	\$71,064	\$10,433	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$31,302	\$31,757	\$455	\$31,962	\$32,578	\$616	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$7,321	\$7,657	\$336	\$7,475	\$7,843	\$368	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$17,171	\$19,210	\$2,039	\$18,203	\$20,365	\$2,162	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$3,129	\$3,272	\$143	\$3,194	\$3,351	\$157	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$1,920	\$2,008	\$88	\$1,960	\$2,057	\$97	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$36,404	\$43,042	\$6,638	\$38,589	\$45,625	\$7,036	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$3,438	\$4,055	\$617	\$3,583	\$4,225	\$642	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$506	\$529	\$23	\$515	\$540	\$25	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519010 - Fringe Adjustments-Budget	(\$3)	\$0	\$3	\$0	\$0	\$0	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519110 - Flexible Benefit Package	\$0	\$4,731	\$4,731	\$0	\$5,015	\$5,015	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$1,714	\$1,416	(\$298)	\$1,755	\$1,450	(\$305)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$1,500	\$4,000	\$2,500	\$1,500	\$8,000	\$6,500	YES	Increases due to inflation and anticipated return to the office full time.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521030 - Air Travel - Employees	\$1,500	\$0	(\$1,500)	\$1,500	\$0	(\$1,500)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	523000 - Employee Field Expenses Budget	\$1,100	\$0	(\$1,100)	\$1,100	\$0	(\$1,100)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	527990 - Other Professional Services	\$0	\$150,000	\$150,000	\$0	\$100,000	\$100,000	YES	

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$2,000	\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535710 - Subscriptions	\$350	\$850	\$500	\$350	\$850	\$500	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535810 - Advertising	\$500	\$1,000	\$500	\$500	\$1,000	\$500	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$1,075	\$0	(\$1,075)	\$1,075	\$0	(\$1,075)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535990 - Other Current Expenses	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$21,068,917	\$19,490,429	(\$1,578,488)	\$20,818,917	\$19,490,429	(\$1,328,488)	YES	Decrease due to OECE work order moving back to the ECE division.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$630,587	\$0	(\$630,587)	\$645,949	\$0	(\$645,949)	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	505010 - Temp Misc Regular Salaries	\$58,675	\$0	(\$58,675)	\$58,450	\$0	(\$58,450)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$108,305	\$0	(\$108,305)	\$85,989	\$0	(\$85,989)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$42,735	\$0	(\$42,735)	\$43,673	\$0	(\$43,673)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$9,994	\$0	(\$9,994)	\$10,213	\$0	(\$10,213)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$24,727	\$0	(\$24,727)	\$26,213	\$0	(\$26,213)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$4,272	\$0	(\$4,272)	\$4,364	\$0	(\$4,364)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$2,621	\$0	(\$2,621)	\$2,678	\$0	(\$2,678)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$51,727	\$0	(\$51,727)	\$54,831	\$0	(\$54,831)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$4,899	\$0	(\$4,899)	\$5,106	\$0	(\$5,106)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$691	\$0	(\$691)	\$704	\$0	(\$704)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$2,434	\$0	(\$2,434)	\$2,493	\$0	(\$2,493)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	525010 - Promotional & Entertainmnt Exp	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	YES	CFC's child development work will be completely shifted over to the ECE division starting 7/1/2022.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	526610 - Interpreters	\$2,000	\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	527990 - Other Professional Services	\$75,000	\$0	(\$75,000)	\$75,000	\$0	(\$75,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$3,000	\$0	(\$3,000)	\$3,000	\$0	(\$3,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535710 - Subscriptions	\$600	\$0	(\$600)	\$600	\$0	(\$600)	YES	

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535810 - Advertising	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$1,483	\$0	(\$1,483)	\$1,483	\$0	(\$1,483)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535990 - Other Current Expenses	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$4,240,509	\$0	(\$4,240,509)	\$4,240,509	\$0	(\$4,240,509)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	546990 - Food	\$6,000	\$0	(\$6,000)	\$6,000	\$0	(\$6,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	549210 - Data Processing Supplies	\$3,000	\$0	(\$3,000)	\$3,000	\$0	(\$3,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	549410 - Minor Furnishings	\$3,000	\$0	(\$3,000)	\$3,000	\$0	(\$3,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	549500 - Office Supply-Citywide Contrac	\$3,000	\$0	(\$3,000)	\$3,000	\$0	(\$3,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	549510 - Other Office Supplies	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	549990 - Other Materials & Supplies	\$200	\$0	(\$200)	\$200	\$0	(\$200)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$66,198	\$124,581	\$58,383	\$67,810	\$127,616	\$59,806	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$11,445	\$21,538	\$10,093	\$9,104	\$17,133	\$8,029	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$4,104	\$7,724	\$3,620	\$4,204	\$7,912	\$3,708	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$960	\$1,806	\$846	\$983	\$1,850	\$867	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$2,060	\$5,037	\$2,977	\$2,183	\$5,340	\$3,157	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$410	\$772	\$362	\$420	\$791	\$371	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$252	\$474	\$222	\$258	\$485	\$227	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$5,759	\$10,215	\$4,456	\$6,105	\$10,828	\$4,723	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$516	\$974	\$458	\$538	\$1,015	\$477	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$66	\$125	\$59	\$68	\$128	\$60	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$232	\$486	\$254	\$237	\$498	\$261	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$0	\$2,000	\$2,000	\$0	\$4,000	\$4,000	YES	Changes due to anticipated return to the office full time and formation of a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	522000 - Training - Budget	\$0	\$500	\$500	\$0	\$500	\$500	YES	

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$133	\$0	(\$133)	\$133	\$0	(\$133)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$1,162,762	\$1,263,015	\$100,253	\$1,162,762	\$1,263,015	\$100,253	YES	Renewal of child health programs projected.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$0	\$2,000	\$2,000	\$0	\$4,000	\$4,000	YES	Changes due to anticipated return to the office full time and formation of a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	527610 - Systems Consulting Services	\$60,000	\$140,000	\$80,000	\$60,000	\$130,000	\$70,000	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	527990 - Other Professional Services	\$69,900	\$38,100	(\$31,800)	\$69,900	\$65,000	(\$4,900)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$133	\$0	(\$133)	\$133	\$0	(\$133)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$160	\$0	(\$160)	\$160	\$0	(\$160)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521030 - Air Travel - Employees	\$250	\$0	(\$250)	\$250	\$0	(\$250)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	523000 - Employee Field Expenses-Budget	\$130	\$0	(\$130)	\$130	\$0	(\$130)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	526610 - Interpreters	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535710 - Subscriptions	\$150	\$0	(\$150)	\$150	\$0	(\$150)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906-0014	Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$270	\$0	(\$270)	\$270	\$0	(\$270)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$62,291	\$136,611	\$74,320	\$63,808	\$139,939	\$76,131	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$10,769	\$23,440	\$12,671	\$8,566	\$18,604	\$10,038	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$3,862	\$8,470	\$4,608	\$3,956	\$8,676	\$4,720	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$903	\$1,982	\$1,079	\$925	\$2,030	\$1,105	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$2,519	\$5,289	\$2,770	\$2,670	\$5,607	\$2,937	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$386	\$847	\$461	\$395	\$867	\$472	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$237	\$520	\$283	\$243	\$532	\$289	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$5,108	\$10,726	\$5,618	\$5,414	\$11,369	\$5,955	YES	

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$487	\$1,024	\$537	\$508	\$1,066	\$558	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$62	\$137	\$75	\$64	\$140	\$76	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$243	\$532	\$289	\$249	\$546	\$297	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$200	\$0	(\$200)	\$200	\$0	(\$200)	YES	Administrative costs shifted back to general operations.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535710 - Subscriptions	\$350	\$200	(\$150)	\$350	\$200	(\$150)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$133	\$0	(\$133)	\$133	\$0	(\$133)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$226,711	\$386,688	\$159,977	\$226,711	\$126,866	(\$99,845)	YES	Updated to match state allocation.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	549990 - Other Materials & Supplies	\$25	\$0	(\$25)	\$25	\$0	(\$25)	YES	Administrative costs shifted back to general operations.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	521010 - Travel Costs Paid To Employees	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES	Administrative costs shifted back to general operations.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$250	\$0	(\$250)	\$250	\$0	(\$250)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535710 - Subscriptions	\$350	\$200	(\$150)	\$350	\$200	(\$150)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$2,770	\$2,500	(\$270)	\$2,770	\$2,500	(\$270)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$841,583	\$1,318,397	\$476,814	\$841,583	\$846,525	\$4,942	YES	Updated to match state allocation.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5400Mat&Su	549990 - Other Materials & Supplies	\$50	\$0	(\$50)	\$50	\$0	(\$50)	YES	Administrative costs shifted back to general operations.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$0	\$18,687	\$18,687	\$0	\$19,142	\$19,142	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$0	\$3,231	\$3,231	\$0	\$2,570	\$2,570	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$0	\$1,159	\$1,159	\$0	\$1,187	\$1,187	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$0	\$271	\$271	\$0	\$278	\$278	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$0	\$756	\$756	\$0	\$801	\$801	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$0	\$116	\$116	\$0	\$119	\$119	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$0	\$71	\$71	\$0	\$73	\$73	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$0	\$1,532	\$1,532	\$0	\$1,624	\$1,624	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$0	\$146	\$146	\$0	\$152	\$152	YES	

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$0	\$19	\$19	\$0	\$19	\$19	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$0	\$73	\$73	\$0	\$75	\$75	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$0	\$113,703	\$113,703	\$0	\$113,724	\$113,724	YES	Updated to match state allocation.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$31,145	\$24,916	(\$6,229)	\$31,904	\$25,523	(\$6,381)	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$5,385	\$4,308	(\$1,077)	\$4,283	\$3,427	(\$856)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$1,931	\$1,545	(\$386)	\$1,978	\$1,582	(\$396)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$452	\$361	(\$91)	\$463	\$370	(\$93)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$1,259	\$1,007	(\$252)	\$1,335	\$1,068	(\$267)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$193	\$154	(\$39)	\$198	\$158	(\$40)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$118	\$95	(\$23)	\$121	\$97	(\$24)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$2,554	\$2,043	(\$511)	\$2,707	\$2,166	(\$541)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$244	\$195	(\$49)	\$254	\$203	(\$51)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$31	\$25	(\$6)	\$32	\$26	(\$6)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$121	\$97	(\$24)	\$124	\$100	(\$24)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$100	\$0	(\$100)	\$100	\$0	(\$100)	YES	Administrative costs shifted back to general operations.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$69	\$0	(\$69)	\$69	\$0	(\$69)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$348,252	\$1,170,437	\$822,185	\$348,252	\$1,170,463	\$822,211	YES	Updated to match state allocation.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5810OthDep	581087 - GF-DEC-Early Childhood	\$813,000	\$0	(\$813,000)	\$813,000	\$0	(\$813,000)	YES	Work order between CFC and OECE no longer needed.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010 - Perm Salaries-Misc-Regular	\$31,145	\$12,458	(\$18,687)	\$31,904	\$12,762	(\$19,142)	YES	Corrections were made to balance the necessary positions needed by a new department.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010 - Retire City Misc	\$5,385	\$2,154	(\$3,231)	\$4,283	\$1,713	(\$2,570)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010 - Social Security (OASDI & HI)	\$1,931	\$772	(\$1,159)	\$1,978	\$791	(\$1,187)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$452	\$181	(\$271)	\$463	\$185	(\$278)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010 - Health Service-City Match	\$1,259	\$504	(\$755)	\$1,335	\$534	(\$801)	YES	

Budget System Report 15.30.005 filtered on Gross Expenditures												FY 2022-23			FY 2023-24			FORMULA	FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020 - Retiree Health-Match-Prop B	\$193	\$77	(\$116)	\$198	\$79	(\$119)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$118	\$47	(\$71)	\$121	\$49	(\$72)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710 - Dependent Coverage	\$2,554	\$1,022	(\$1,532)	\$2,707	\$1,083	(\$1,624)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010 - Dental Coverage	\$244	\$97	(\$147)	\$254	\$102	(\$152)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010 - Unemployment Insurance	\$31	\$12	(\$19)	\$32	\$13	(\$19)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120 - Long Term Disability Insurance	\$121	\$49	(\$72)	\$124	\$50	(\$74)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535510 - Copy Machine	\$100	\$0	(\$100)	\$100	\$0	(\$100)	YES	Administrative costs shifted back to general operations.
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5210NPSvcs	535960 - Software Licensing Fees	\$69	\$0	(\$69)	\$69	\$0	(\$69)	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5380CityGP	538010 - Community Based Org Srvcs	\$269,525	\$273,591	\$4,066	\$269,525	\$273,603	\$4,078	YES	Updated to match state allocation.

BUDGET FORM 3B: Position Changes

DEPARTMENT: DEC

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004c Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

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

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

Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE Variance: 3.62			Total BY Amount Variance: 765,552.00			Total BY+1 FTE Variance: 4.25			Total BY+1 Amount Variance: 858,917.00			FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	FY 2022-23			FY 2023-24			FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change						
																					Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt				Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	1.00	0.00	(1.00)	\$177,858	\$0	(\$177,858)	1.00	0.00	(1.00)	\$182,191	\$0	(\$182,191)	YES	YES	CFC and OECE will be merging into a new department, DEC. Changes were made to match the organizational chart that was provided in the budget submission.
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.67	0.00	(0.67)	\$127,904	\$0	(\$127,904)	0.67	0.00	(0.67)	\$131,020	\$0	(\$131,020)	YES	YES	Changes include the following: - moving positions out of HSA specific codes.
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	2.00	0.00	(2.00)	\$227,228	\$0	(\$227,228)	2.00	0.00	(2.00)	\$232,764	\$0	(\$232,764)	YES	YES	- aligning some CFC and OECE positions to be on par with each other. - some positions are promotions while vacancies were changed to keep the total job classes at the count stated in the org chart.
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	4.00	0.00	(4.00)	\$529,584	\$0	(\$529,584)	4.00	0.00	(4.00)	\$542,484	\$0	(\$542,484)	YES	YES	- some vacancies' job classes were not needed and changed to accommodate the needs of a new department.
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	1.00	0.00	(1.00)	\$153,281	\$0	(\$153,281)	1.00	0.00	(1.00)	\$157,015	\$0	(\$157,015)	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	\$104,560	\$0	(\$104,560)	1.00	0.00	(1.00)	\$107,107	\$0	(\$107,107)	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	\$119,839	\$0	(\$119,839)	1.00	0.00	(1.00)	\$122,758	\$0	(\$122,758)	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	(0.60)	0.00	0.60	(\$70,278)	\$0	\$70,278	(0.59)	0.00	0.59	(\$70,278)	\$0	\$70,278	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S	0.08	0.00	(0.08)	(\$81,068)	(\$1)	\$81,067	0.08	0.00	(0.08)	(\$81,068)	(\$1)	\$81,067	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	STPEM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$76,416)	\$0	\$76,416	0.00	0.00	0.00	(\$76,416)	\$0	\$76,416	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$29,890	\$0	(\$29,890)	0.00	0.00	0.00	\$23,579	\$0	(\$23,579)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$21,495	\$0	(\$21,495)	0.00	0.00	0.00	\$16,957	\$0	(\$16,957)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$39,284	\$0	(\$39,284)	0.00	0.00	0.00	\$31,248	\$0	(\$31,248)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$91,556	\$0	(\$91,556)	0.00	0.00	0.00	\$72,828	\$0	(\$72,828)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$25,760	\$0	(\$25,760)	0.00	0.00	0.00	\$20,321	\$0	(\$20,321)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$18,077	\$0	(\$18,077)	0.00	0.00	0.00	\$14,379	\$0	(\$14,379)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$20,718	\$0	(\$20,718)	0.00	0.00	0.00	\$16,480	\$0	(\$16,480)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$12,150)	\$0	\$12,150	0.00	0.00	0.00	(\$9,435)	\$0	\$9,435	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$14,687)	\$0	\$14,687	0.00	0.00	0.00	(\$10,997)	\$0	\$10,997	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$9,248	\$0	(\$9,248)	0.00	0.00	0.00	\$9,520	\$0	(\$9,520)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$6,196	\$0	(\$6,196)	0.00	0.00	0.00	\$6,378	\$0	(\$6,378)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$14,088	\$0	(\$14,088)	0.00	0.00	0.00	\$14,432	\$0	(\$14,432)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$32,836	\$0	(\$32,836)	0.00	0.00	0.00	\$33,636	\$0	(\$33,636)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$9,248	\$0	(\$9,248)	0.00	0.00	0.00	\$9,520	\$0	(\$9,520)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$6,483	\$0	(\$6,483)	0.00	0.00	0.00	\$6,641	\$0	(\$6,641)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$7,430	\$0	(\$7,430)	0.00	0.00	0.00	\$7,611	\$0	(\$7,611)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$4,357)	\$0	\$4,357	0.00	0.00	0.00	(\$4,357)	\$0	\$4,357	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$4,738)	\$0	\$4,738	0.00	0.00	0.00	(\$4,738)	\$0	\$4,738	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$2,579	\$0	(\$2,579)	0.00	0.00	0.00	\$2,642	\$0	(\$2,642)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$1,855	\$0	(\$1,855)	0.00	0.00	0.00	\$1,900	\$0	(\$1,900)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$3,294	\$0	(\$3,294)	0.00	0.00	0.00	\$3,376	\$0	(\$3,376)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$7,680	\$0	(\$7,680)	0.00	0.00	0.00	\$7,868	\$0	(\$7,868)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$2,223	\$0	(\$2,223)	0.00	0.00	0.00	\$2,277	\$0	(\$2,277)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,516	\$0	(\$1,516)	0.00	0.00	0.00	\$1,553	\$0	(\$1,553)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,738	\$0	(\$1,738)	0.00	0.00	0.00	\$1,780	\$0	(\$1,780)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$1,019)	\$0	\$1,019	0.00	0.00	0.00	(\$1,019)	\$0	\$1,019	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$1,108)	\$0	\$1,108	0.00	0.00	0.00	(\$1,108)	\$0	\$1,108	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$4,099	\$0	(\$4,099)	0.00	0.00	0.00	\$4,345	\$0	(\$4,345)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$2,746	\$0	(\$2,746)	0.00	0.00	0.00	\$2,911	\$0	(\$2,911)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,074	\$0	(\$10,074)	0.00	0.00	0.00	\$10,680	\$0	(\$10,680)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$16,480	\$0	(\$16,480)	0.00	0.00	0.00	\$17,468	\$0	(\$17,468)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$4,120	\$0	(\$4,120)	0.00	0.00	0.00	\$4,367	\$0	(\$4,367)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$0	(\$5,037)	0.00	0.00	0.00	\$5,340	\$0	(\$5,340)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$0	(\$5,037)	0.00	0.00	0.00	\$5,340	\$0	(\$5,340)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$1,969)	\$0	\$1,969	0.00	0.00	0.00	(\$2,087)	\$0	\$2,087	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$1,102	\$0	(\$1,102)	0.00	0.00	0.00	\$1,129	\$0	(\$1,129)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$792	\$0	(\$792)	0.00	0.00	0.00	\$812	\$0	(\$812)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,408	\$0	(\$1,408)	0.00	0.00	0.00	\$1,442	\$0	(\$1,442)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$3,280	\$0	(\$3,280)	0.00	0.00	0.00	\$3,360	\$0	(\$3,360)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$950	\$0	(\$950)	0.00	0.00	0.00	\$973	\$0	(\$973)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$648	\$0	(\$648)	0.00	0.00	0.00	\$664	\$0	(\$664)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$742	\$0	(\$742)	0.00	0.00	0.00	\$761	\$0	(\$761)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$435)	\$0	\$435	0.00	0.00	0.00	(\$435)	\$0	\$435	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	BZ0	BZ0 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$473)	\$0	\$473	0.00	0.00	0.00	(\$473)	\$0	\$473	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$677	\$0	(\$677)	0.00	0.00	0.00	\$693	\$0	(\$693)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$487	\$0	(\$487)	0.00	0.00	0.00	\$498	\$0	(\$498)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$864	\$0	(\$864)	0.00	0.00	0.00	\$886	\$0	(\$886)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$2,016	\$0	(\$2,016)	0.00	0.00	0.00	\$2,064	\$0	(\$2,064)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$583	\$0	(\$583)	0.00	0.00	0.00	\$597	\$0	(\$597)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$398	\$0	(\$398)	0.00	0.00	0.00	\$407	\$0	(\$407)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$456	\$0	(\$456)	0.00	0.00	0.00	\$467	\$0	(\$467)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$267)	\$0	\$267	0.00	0.00	0.00	(\$267)	\$0	\$267	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	STEM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$291)	\$0	\$291	0.00	0.00	0.00	(\$291)	\$0	\$291	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$12,397	\$0	(\$12,397)	0.00	0.00	0.00	\$13,141	\$0	(\$13,141)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$8,306	\$0	(\$8,306)	0.00	0.00	0.00	\$8,805	\$0	(\$8,805)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$20,430	\$0	(\$20,430)	0.00	0.00	0.00	\$21,656	\$0	(\$21,656)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$46,076	\$0	(\$46,076)	0.00	0.00	0.00	\$48,840	\$0	(\$48,840)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$11,519	\$0	(\$11,519)	0.00	0.00	0.00	\$12,210	\$0	(\$12,210)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$0	(\$10,215)	0.00	0.00	0.00	\$10,828	\$0	(\$10,828)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$0	(\$10,215)	0.00	0.00	0.00	\$10,828	\$0	(\$10,828)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Prorated Misc	C	S	0.00	0.00	0.00	(\$8,018)	\$0	\$8,018	0.00	0.00	0.00	(\$8,499)	\$0	\$8,499	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$1,133	\$0	(\$1,133)	0.00	0.00	0.00	\$1,180	\$0	(\$1,180)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$759	\$0	(\$759)	0.00	0.00	0.00	\$791	\$0	(\$791)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,948	\$0	(\$1,948)	0.00	0.00	0.00	\$2,030	\$0	(\$2,030)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$4,132	\$0	(\$4,132)	0.00	0.00	0.00	\$4,304	\$0	(\$4,304)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,033	\$0	(\$1,033)	0.00	0.00	0.00	\$1,076	\$0	(\$1,076)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$0	(\$974)	0.00	0.00	0.00	\$1,015	\$0	(\$1,015)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$0	(\$974)	0.00	0.00	0.00	\$1,015	\$0	(\$1,015)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Prorated Misc	C	S	0.00	0.00	0.00	(\$683)	\$0	\$683	0.00	0.00	0.00	(\$712)	\$0	\$712	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$178	\$0	(\$178)	0.00	0.00	0.00	\$182	\$0	(\$182)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$128	\$0	(\$128)	0.00	0.00	0.00	\$131	\$0	(\$131)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$228	\$0	(\$228)	0.00	0.00	0.00	\$232	\$0	(\$232)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$528	\$0	(\$528)	0.00	0.00	0.00	\$544	\$0	(\$544)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$153	\$0	(\$153)	0.00	0.00	0.00	\$157	\$0	(\$157)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$105	\$0	(\$105)	0.00	0.00	0.00	\$107	\$0	(\$107)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$120	\$0	(\$120)	0.00	0.00	0.00	\$123	\$0	(\$123)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$70)	\$0	\$70	0.00	0.00	0.00	(\$70)	\$0	\$70	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$76)	\$0	\$76	0.00	0.00	0.00	(\$76)	\$0	\$76	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$4,731	\$0	(\$4,731)	0.00	0.00	0.00	\$5,015	\$0	(\$5,015)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$3,170	\$0	(\$3,170)	0.00	0.00	0.00	\$3,360	\$0	(\$3,360)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$886	\$0	(\$886)	0.00	0.00	0.00	\$908	\$0	(\$908)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,852	\$0	(\$1,852)	0.00	0.00	0.00	\$1,900	\$0	(\$1,900)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$536	\$0	(\$536)	0.00	0.00	0.00	\$550	\$0	(\$550)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$408	\$0	(\$408)	0.00	0.00	0.00	\$418	\$0	(\$418)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$467	\$0	(\$467)	0.00	0.00	0.00	\$479	\$0	(\$479)	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$274)	\$0	\$274	0.00	0.00	0.00	(\$274)	\$0	\$274	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$298)	\$0	\$298	0.00	0.00	0.00	(\$298)	\$0	\$298	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	1.00	1.00	0	\$177,858	\$177,858	0.00	1.00	1.00	0	\$182,191	\$182,191	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.67	0.67	0	\$127,904	\$127,904	0.00	0.67	0.67	0	\$131,020	\$131,020	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	1.00	1.00	0	\$114,934	\$114,934	0.00	1.00	1.00	0	\$117,734	\$117,734	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	0	\$113,614	\$113,614	0.00	1.00	1.00	0	\$116,382	\$116,382	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	5.00	5.00	0	\$661,980	\$661,980	0.00	5.00	5.00	0	\$678,105	\$678,105	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	1.00	1.00	0	\$153,281	\$153,281	0.00	1.00	1.00	0	\$157,015	\$157,015	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	0	\$104,560	\$104,560	0.00	1.00	1.00	0	\$107,107	\$107,107	YES	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S	0.00	0.00	0.00	0	\$1	\$1	0.00	0.00	0.00	0	\$1	\$1	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$29,890	\$29,890	0.00	0.00	0.00	0	\$23,579	\$23,579	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$21,495	\$21,495	0.00	0.00	0.00	0	\$16,957	\$16,957	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$19,870	\$19,870	0.00	0.00	0.00	0	\$15,806	\$15,806	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$19,642	\$19,642	0.00	0.00	0.00	0	\$15,624	\$15,624	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$114,445	\$114,445	0.00	0.00	0.00	0	\$91,035	\$91,035	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$25,760	\$25,760	0.00	0.00	0.00	0	\$20,321	\$20,321	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$18,077	\$18,077	0.00	0.00	0.00	0	\$14,379	\$14,379	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$9,248	\$9,248	0.00	0.00	0.00	0	\$9,520	\$9,520	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$6,196	\$6,196	0.00	0.00	0.00	0	\$6,378	\$6,378	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$7,126	\$7,126	0.00	0.00	0.00	0	\$7,300	\$7,300	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$7,044	\$7,044	0.00	0.00	0.00	0	\$7,216	\$7,216	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$41,045	\$41,045	0.00	0.00	0.00	0	\$42,045	\$42,045	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$9,248	\$9,248	0.00	0.00	0.00	0	\$9,520	\$9,520	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$6,483	\$6,483	0.00	0.00	0.00	0	\$6,641	\$6,641	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$2,579	\$2,579	0.00	0.00	0.00	0	\$2,642	\$2,642	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,855	\$1,855	0.00	0.00	0.00	0	\$1,900	\$1,900	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$1,667	\$1,667	0.00	0.00	0.00	0	\$1,707	\$1,707	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,647	\$1,647	0.00	0.00	0.00	0	\$1,688	\$1,688	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$9,600	\$9,600	0.00	0.00	0.00	0	\$9,835	\$9,835	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$2,223	\$2,223	0.00	0.00	0.00	0	\$2,277	\$2,277	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,516	\$1,516	0.00	0.00	0.00	0	\$1,553	\$1,553	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,099	\$4,099	0.00	0.00	0.00	0	\$4,345	\$4,345	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$2,746	\$2,746	0.00	0.00	0.00	0	\$2,911	\$2,911	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$4,614	\$4,614	0.00	0.00	0.00	0	\$4,891	\$4,891	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$5,037	\$5,037	0.00	0.00	0.00	0	\$5,340	\$5,340	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$20,600	\$20,600	0.00	0.00	0.00	0	\$21,835	\$21,835	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$4,120	\$4,120	0.00	0.00	0.00	0	\$4,367	\$4,367	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$5,037	\$5,037	0.00	0.00	0.00	0	\$5,340	\$5,340	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,102	\$1,102	0.00	0.00	0.00	0	\$1,129	\$1,129	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$792	\$792	0.00	0.00	0.00	0	\$812	\$812	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$712	\$712	0.00	0.00	0.00	0	\$729	\$729	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$704	\$704	0.00	0.00	0.00	0	\$721	\$721	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$4,100	\$4,100	0.00	0.00	0.00	0	\$4,200	\$4,200	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$950	\$950	0.00	0.00	0.00	0	\$973	\$973	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$648	\$648	0.00	0.00	0.00	0	\$664	\$664	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$677	\$677	0.00	0.00	0.00	0	\$693	\$693	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$487	\$487	0.00	0.00	0.00	0	\$498	\$498	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$437	\$437	0.00	0.00	0.00	0	\$448	\$448	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$432	\$432	0.00	0.00	0.00	0	\$443	\$443	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$2,520	\$2,520	0.00	0.00	0.00	0	\$2,580	\$2,580	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$583	\$583	0.00	0.00	0.00	0	\$597	\$597	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$398	\$398	0.00	0.00	0.00	0	\$407	\$407	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$12,397	\$12,397	0.00	0.00	0.00	0	\$13,141	\$13,141	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$8,306	\$8,306	0.00	0.00	0.00	0	\$8,805	\$8,805	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$10,233	\$10,233	0.00	0.00	0.00	0	\$10,847	\$10,847	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$10,215	\$10,215	0.00	0.00	0.00	0	\$10,828	\$10,828	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$57,595	\$57,595	0.00	0.00	0.00	0	\$61,050	\$61,050	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$11,519	\$11,519	0.00	0.00	0.00	0	\$12,210	\$12,210	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$10,215	\$10,215	0	0.00	0.00	0.00	0	\$10,828	\$10,828	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,133	\$1,133	0	0.00	0.00	0.00	0	\$1,180	\$1,180	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$759	\$759	0	0.00	0.00	0.00	0	\$791	\$791	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$965	\$965	0	0.00	0.00	0.00	0	\$1,005	\$1,005	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$974	\$974	0	0.00	0.00	0.00	0	\$1,015	\$1,015	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$5,165	\$5,165	0	0.00	0.00	0.00	0	\$5,380	\$5,380	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$1,033	\$1,033	0	0.00	0.00	0.00	0	\$1,076	\$1,076	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$974	\$974	0	0.00	0.00	0.00	0	\$1,015	\$1,015	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$178	\$178	0	0.00	0.00	0.00	0	\$182	\$182	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$128	\$128	0	0.00	0.00	0.00	0	\$131	\$131	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$115	\$115	0	0.00	0.00	0.00	0	\$118	\$118	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$114	\$114	0	0.00	0.00	0.00	0	\$116	\$116	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$660	\$660	0	0.00	0.00	0.00	0	\$680	\$680	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$153	\$153	0	0.00	0.00	0.00	0	\$157	\$157	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$105	\$105	0	0.00	0.00	0.00	0	\$107	\$107	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,731	\$4,731	0	0.00	0.00	0.00	0	\$5,015	\$5,015	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0961_C	Department Head I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$3,170	\$3,170	0	0.00	0.00	0.00	0	\$3,360	\$3,360	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1454_C	Executive Secretary III	022	022 - SFAPP, LOCAL 21	C	A	0.00	0.00	0.00	0	\$448	\$448	0	0.00	0.00	0.00	0	\$459	\$459	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$443	\$443	0	0.00	0.00	0.00	0	\$454	\$454	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$2,315	\$2,315	0	0.00	0.00	0.00	0	\$2,375	\$2,375	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$536	\$536	0	0.00	0.00	0.00	0	\$550	\$550	NO	YES	
GFS	DEC	186644	DEC Early Care & Education	10000	GF Annual Account Ctrl	10038707-0001	DEC Children County Exp Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$408	\$408	0	0.00	0.00	0.00	0	\$418	\$418	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	2.00	1.00	(1.00)	\$329,900	\$164,950	(\$164,950)	2.00	1.00	(1.00)	\$337,936	\$168,968	(\$168,968)	YES	YES		

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	1.00	1.00	0	\$177,858	\$177,858	0.00	1.00	1.00	0	\$182,191	\$182,191	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	3.00	2.00	(1.00)	\$340,842	\$227,228	(\$113,614)	3.00	2.00	(1.00)	\$349,146	\$232,764	(\$116,382)	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	1.00	3.00	2.00	\$132,396	\$397,188	\$264,792	1.00	3.00	2.00	\$135,621	\$406,863	\$271,242	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	1.00	0.00	(1.00)	\$136,088	\$0	(\$136,088)	1.00	0.00	(1.00)	\$139,404	\$0	(\$139,404)	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	1.25	1.25	0	\$155,727	\$155,727	0.00	1.25	1.25	0	\$159,520	\$159,520	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.75	0.75	0	\$110,838	\$110,838	0.00	0.75	0.75	0	\$113,538	\$113,538	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S	0.01	0.00	(0.01)	\$0	\$0	\$0	0.01	0.00	(0.01)	\$0	\$0	\$0	YES	NO	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$190,655)	\$0	\$190,655	0.00	0.00	0.00	(\$190,655)	\$0	\$190,655	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.99	0.99	0	\$117,350	\$117,350	0.00	0.99	0.99	0	\$117,350	\$117,350	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$55,442	\$27,721	(\$27,721)	0.00	0.00	0.00	\$43,736	\$21,868	(\$21,868)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$29,890	\$29,890	0.00	0.00	0.00	0	\$23,579	\$23,579	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$58,926	\$39,284	(\$19,642)	0.00	0.00	0.00	\$46,872	\$31,248	(\$15,624)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$22,889	\$68,667	\$45,778	0.00	0.00	0.00	\$18,207	\$54,621	\$36,414	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$22,870	\$0	(\$22,870)	0.00	0.00	0.00	\$18,042	\$0	(\$18,042)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$26,923	\$26,923	0.00	0.00	0.00	0	\$21,415	\$21,415	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$18,627	\$18,627	0.00	0.00	0.00	0	\$14,694	\$14,694	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	513010	Retire City Misc	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$36,644)	\$0	\$36,644	0.00	0.00	0.00	(\$27,437)	\$0	\$27,437	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$18,496	\$9,248	(\$9,248)	0.00	0.00	0.00	\$19,040	\$9,520	(\$9,520)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$9,248	\$9,248	0.00	0.00	0.00	0	\$9,520	\$9,520	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$21,132	\$14,088	(\$7,044)	0.00	0.00	0.00	\$21,648	\$14,432	(\$7,216)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$8,209	\$24,627	\$16,418	0.00	0.00	0.00	\$8,409	\$25,227	\$16,818	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$8,437	\$0	(\$8,437)	0.00	0.00	0.00	\$8,643	\$0	(\$8,643)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$9,655	\$9,655	0.00	0.00	0.00	0	\$9,890	\$9,890	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2023-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$6,872	\$6,872	0.00	0.00	0.00	0	\$7,039	\$7,039	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$11,821)	\$0	\$11,821	0.00	0.00	0.00	(\$11,821)	\$0	\$11,821	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	0	\$7,276	\$7,276	0.00	0.00	0.00	0	\$7,276	\$7,276	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$4,784	\$2,392	(\$2,392)	0.00	0.00	0.00	\$4,900	\$2,450	(\$2,450)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$2,579	\$2,579	0.00	0.00	0.00	0	\$2,642	\$2,642	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$4,941	\$3,294	(\$1,647)	0.00	0.00	0.00	\$5,064	\$3,376	(\$1,688)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,920	\$5,760	\$3,840	0.00	0.00	0.00	\$1,967	\$5,901	\$3,934	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$1,973	\$0	(\$1,973)	0.00	0.00	0.00	\$2,021	\$0	(\$2,021)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$2,258	\$2,258	0.00	0.00	0.00	0	\$2,313	\$2,313	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,607	\$1,607	0.00	0.00	0.00	0	\$1,646	\$1,646	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$2,765)	\$0	\$2,765	0.00	0.00	0.00	(\$2,764)	\$0	\$2,764	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	0	\$1,702	\$1,702	0.00	0.00	0.00	0	\$1,702	\$1,702	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010	Health Service-City Match	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$8,198	\$4,099	(\$4,099)	0.00	0.00	0.00	\$8,690	\$4,345	(\$4,345)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010	Health Service-City Match	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,099	\$4,099	0.00	0.00	0.00	0	\$4,345	\$4,345	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$15,111	\$10,074	(\$5,037)	0.00	0.00	0.00	\$16,020	\$10,680	(\$5,340)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$4,120	\$12,360	\$8,240	0.00	0.00	0.00	\$4,367	\$13,101	\$8,734	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010	Health Service-City Match	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$4,421	\$0	(\$4,421)	0.00	0.00	0.00	\$4,687	\$0	(\$4,687)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$6,297	\$6,297	0.00	0.00	0.00	0	\$6,675	\$6,675	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515010	Health Service-City Match	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$3,778	\$3,778	0.00	0.00	0.00	0	\$4,005	\$4,005	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$2,044	\$1,022	(\$1,022)	0.00	0.00	0.00	\$2,094	\$1,047	(\$1,047)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,102	\$1,102	0.00	0.00	0.00	0	\$1,129	\$1,129	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$2,112	\$1,408	(\$704)	0.00	0.00	0.00	\$2,163	\$1,442	(\$721)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$820	\$2,460	\$1,640	0.00	0.00	0.00	\$840	\$2,520	\$1,680	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$843	\$0	(\$843)	0.00	0.00	0.00	\$864	\$0	(\$864)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$965	\$965	0.00	0.00	0.00	0	\$988	\$988	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$687	\$687	0.00	0.00	0.00	0	\$703	\$703	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$1,181)	\$0	\$1,181	0.00	0.00	0.00	(\$1,181)	\$0	\$1,181	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	0	\$727	\$727	0.00	0.00	0.00	0	\$727	\$727	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$1,256	\$628	(\$628)	0.00	0.00	0.00	\$1,286	\$643	(\$643)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$677	\$677	0.00	0.00	0.00	0	\$693	\$693	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,296	\$864	(\$432)	0.00	0.00	0.00	\$1,329	\$886	(\$443)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$504	\$1,512	\$1,008	0.00	0.00	0.00	\$516	\$1,548	\$1,032	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$518	\$0	(\$518)	0.00	0.00	0.00	\$530	\$0	(\$530)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$592	\$592	0.00	0.00	0.00	0	\$607	\$607	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$422	\$422	0.00	0.00	0.00	0	\$432	\$432	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$725)	\$0	\$725	0.00	0.00	0.00	(\$725)	\$0	\$725	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	0	\$446	\$446	0.00	0.00	0.00	0	\$446	\$446	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$24,794	\$12,397	(\$12,397)	0.00	0.00	0.00	\$26,282	\$13,141	(\$13,141)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710	Dependent Coverage	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$12,397	\$12,397	0.00	0.00	0.00	0	\$13,141	\$13,141	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$30,645	\$20,430	(\$10,215)	0.00	0.00	0.00	\$32,484	\$21,656	(\$10,828)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$11,519	\$34,557	\$23,038	0.00	0.00	0.00	\$12,210	\$36,630	\$24,420	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710	Dependent Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$11,524	\$0	(\$11,524)	0.00	0.00	0.00	\$12,215	\$0	(\$12,215)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$12,769	\$12,769	0.00	0.00	0.00	0	\$13,535	\$13,535	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	515710	Dependent Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$7,661	\$7,661	0.00	0.00	0.00	0	\$8,121	\$8,121	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$2,266	\$1,133	(\$1,133)	0.00	0.00	0.00	\$2,360	\$1,180	(\$1,180)	NO	YES	

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010	Dental Coverage	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,133	\$1,133	0.00	0.00	0.00	0	\$1,180	\$1,180	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$2,922	\$1,948	(\$974)	0.00	0.00	0.00	\$3,045	\$2,030	(\$1,015)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,033	\$3,099	\$2,066	0.00	0.00	0.00	\$1,076	\$3,228	\$2,152	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010	Dental Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$1,032	\$0	(\$1,032)	0.00	0.00	0.00	\$1,075	\$0	(\$1,075)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,218	\$1,218	0.00	0.00	0.00	0	\$1,270	\$1,270	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	516010	Dental Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$731	\$731	0.00	0.00	0.00	0	\$762	\$762	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$330	\$165	(\$165)	0.00	0.00	0.00	\$338	\$169	(\$169)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$178	\$178	0.00	0.00	0.00	0	\$182	\$182	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$342	\$228	(\$114)	0.00	0.00	0.00	\$348	\$232	(\$116)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$132	\$396	\$264	0.00	0.00	0.00	\$136	\$408	\$272	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$136	\$0	(\$136)	0.00	0.00	0.00	\$139	\$0	(\$139)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$155	\$155	0.00	0.00	0.00	0	\$160	\$160	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$111	\$111	0.00	0.00	0.00	0	\$114	\$114	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$191)	\$0	\$191	0.00	0.00	0.00	(\$191)	\$0	\$191	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	0	\$117	\$117	0.00	0.00	0.00	0	\$117	\$117	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$9,462	\$4,731	(\$4,731)	0.00	0.00	0.00	\$10,030	\$5,015	(\$5,015)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519110	Flexible Benefit Package	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,731	\$4,731	0.00	0.00	0.00	0	\$5,015	\$5,015	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,329	\$886	(\$443)	0.00	0.00	0.00	\$1,362	\$908	(\$454)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$463	\$1,389	\$926	0.00	0.00	0.00	\$475	\$1,425	\$950	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A	0.00	0.00	0.00	\$531	\$0	(\$531)	0.00	0.00	0.00	\$544	\$0	(\$544)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$607	\$607	0.00	0.00	0.00	0	\$622	\$622	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519120	Long Term Disability Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$432	\$432	0.00	0.00	0.00	0	\$443	\$443	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5130Fringe	519120	Long Term Disability Insurance	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	0.00	0.00	0.00	(\$744)	\$0	\$744	0.00	0.00	0.00	(\$744)	\$0	\$744	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	2.00	4.00	2.00	\$329,900	\$659,800	\$329,900	2.00	4.00	2.00	\$337,936	\$675,872	\$337,936	YES	YES	

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NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	1.00	0.00	(1.00)	\$177,858	\$0	(\$177,858)	1.00	0.00	(1.00)	\$182,191	\$0	(\$182,191)	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	1.00	0.00	(1.00)	\$181,658	\$0	(\$181,658)	1.00	0.00	(1.00)	\$186,083	\$0	(\$186,083)	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	1.00	0.00	(1.00)	\$134,607	\$0	(\$134,607)	1.00	0.00	(1.00)	\$137,886	\$0	(\$137,886)	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	1.00	0.00	(1.00)	\$105,260	\$0	(\$105,260)	1.00	0.00	(1.00)	\$107,824	\$0	(\$107,824)	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	1.00	11.58	10.58	\$113,614	\$1,314,614	\$1,201,000	1.00	12.00	11.00	\$116,382	\$1,396,584	\$1,280,202	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	12.00	3.79	(8.21)	\$1,588,752	\$501,177	(\$1,087,575)	12.00	4.00	(8.00)	\$1,627,452	\$542,484	(\$1,084,968)	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	7.00	4.00	(3.00)	\$1,072,967	\$613,124	(\$459,843)	7.00	4.00	(3.00)	\$1,099,105	\$628,060	(\$471,045)	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	0	\$107,631	\$107,631	0	0.00	1.00	1.00	0	\$110,253	\$110,253	0	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	4.00	4.00	0	\$498,324	\$498,324	0	0.00	4.00	4.00	0	\$510,464	\$510,464	0	YES	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	(0.75)	0.00	0.75	(\$87,880)	\$0	\$87,880	(0.74)	0.00	0.74	(\$87,880)	\$0	\$87,880	YES	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$55,442	\$110,884	\$55,442	0.00	0.00	0.00	\$43,736	\$87,472	\$43,736	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$29,890	\$0	(\$29,890)	0.00	0.00	0.00	\$23,579	\$0	(\$23,579)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$30,529	\$0	(\$30,529)	0.00	0.00	0.00	\$24,083	\$0	(\$24,083)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$23,271	\$0	(\$23,271)	0.00	0.00	0.00	\$18,511	\$0	(\$18,511)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$18,198	\$0	(\$18,198)	0.00	0.00	0.00	\$14,475	\$0	(\$14,475)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$19,642	\$227,276	\$207,634	0.00	0.00	0.00	\$15,624	\$187,488	\$171,864	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$274,668	\$86,645	(\$188,023)	0.00	0.00	0.00	\$218,484	\$72,828	(\$145,656)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$180,320	\$103,040	(\$77,280)	0.00	0.00	0.00	\$142,247	\$81,284	(\$60,963)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$18,608	\$18,608	0	0.00	0.00	0.00	0	\$14,802	\$14,802	0	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$86,152	\$86,152	0	0.00	0.00	0.00	0	\$68,532	\$68,532	0	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$15,193)	\$0	\$15,193	0.00	0.00	0.00	(\$11,798)	\$0	\$11,798	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$18,496	\$36,992	\$18,496	0.00	0.00	0.00	\$19,040	\$38,080	\$19,040	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$9,248	\$0	(\$9,248)	0.00	0.00	0.00	\$9,520	\$0	(\$9,520)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$9,248	\$0	(\$9,248)	0.00	0.00	0.00	\$9,520	\$0	(\$9,520)	NO	YES			
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$8,346	\$0	(\$8,346)	0.00	0.00	0.00	\$8,549	\$0	(\$8,549)	NO	YES			

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$6,526	\$0	(\$6,526)	0.00	0.00	0.00	\$6,685	\$0	(\$6,685)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$7,044	\$81,506	\$74,462	0.00	0.00	0.00	\$7,216	\$86,592	\$79,376	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$98,508	\$31,074	(\$67,434)	0.00	0.00	0.00	\$100,908	\$33,636	(\$67,272)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$64,736	\$36,992	(\$27,744)	0.00	0.00	0.00	\$66,640	\$38,080	(\$28,560)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$6,673	\$6,673	0.00	0.00	0.00	0	\$6,836	\$6,836	0.00	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$30,896	\$30,896	0.00	0.00	0.00	0	\$31,648	\$31,648	0.00	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$5,449)	\$0	\$5,449	0.00	0.00	0.00	(\$5,449)	\$0	\$5,449	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$4,784	\$9,568	\$4,784	0.00	0.00	0.00	\$4,900	\$9,800	\$4,900	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$2,579	\$0	(\$2,579)	0.00	0.00	0.00	\$2,642	\$0	(\$2,642)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$2,634	\$0	(\$2,634)	0.00	0.00	0.00	\$2,698	\$0	(\$2,698)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,952	\$0	(\$1,952)	0.00	0.00	0.00	\$1,999	\$0	(\$1,999)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,526	\$0	(\$1,526)	0.00	0.00	0.00	\$1,563	\$0	(\$1,563)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,647	\$19,058	\$17,411	0.00	0.00	0.00	\$1,688	\$20,256	\$18,568	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$23,040	\$7,268	(\$15,772)	0.00	0.00	0.00	\$23,604	\$7,868	(\$15,736)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$15,561	\$8,892	(\$6,669)	0.00	0.00	0.00	\$15,939	\$9,108	(\$6,831)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,561	\$1,561	0.00	0.00	0.00	0	\$1,599	\$1,599	0.00	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$7,224	\$7,224	0.00	0.00	0.00	0	\$7,400	\$7,400	0.00	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$1,274)	\$0	\$1,274	0.00	0.00	0.00	(\$1,274)	\$0	\$1,274	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$8,198	\$16,396	\$8,198	0.00	0.00	0.00	\$8,690	\$17,380	\$8,690	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$4,099	\$0	(\$4,099)	0.00	0.00	0.00	\$4,345	\$0	(\$4,345)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$4,120	\$0	(\$4,120)	0.00	0.00	0.00	\$4,367	\$0	(\$4,367)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$4,120	\$0	(\$4,120)	0.00	0.00	0.00	\$4,367	\$0	(\$4,367)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$4,120	\$0	(\$4,120)	0.00	0.00	0.00	\$4,367	\$0	(\$4,367)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$58,206	\$53,169	0.00	0.00	0.00	\$5,340	\$64,080	\$58,740	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$49,440	\$15,564	(\$33,876)	0.00	0.00	0.00	\$52,404	\$17,468	(\$34,936)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$28,840	\$16,480	(\$12,360)	0.00	0.00	0.00	\$30,569	\$17,468	(\$13,101)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$5,037	\$5,037	0.00	0.00	0.00	0	\$5,340	\$5,340	0.00	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$20,148	\$20,148	0.00	0.00	0.00	0	\$21,360	\$21,360	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$2,462)	\$0	\$2,462	0.00	0.00	0.00	(\$2,610)	\$0	\$2,610	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$2,044	\$4,088	\$2,044	0.00	0.00	0.00	\$2,094	\$4,188	\$2,094	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$1,102	\$0	(\$1,102)	0.00	0.00	0.00	\$1,129	\$0	(\$1,129)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,126	\$0	(\$1,126)	0.00	0.00	0.00	\$1,153	\$0	(\$1,153)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$834	\$0	(\$834)	0.00	0.00	0.00	\$854	\$0	(\$854)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$652	\$0	(\$652)	0.00	0.00	0.00	\$668	\$0	(\$668)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$704	\$8,146	\$7,442	0.00	0.00	0.00	\$721	\$8,652	\$7,931	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$9,840	\$3,104	(\$6,736)	0.00	0.00	0.00	\$10,080	\$3,360	(\$6,720)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$6,650	\$3,800	(\$2,850)	0.00	0.00	0.00	\$6,811	\$3,892	(\$2,919)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$667	\$667	0.00	0.00	0.00	0	\$683	\$683	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$3,088	\$3,088	0.00	0.00	0.00	0	\$3,164	\$3,164	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$544)	\$0	\$544	0.00	0.00	0.00	(\$544)	\$0	\$544	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$1,256	\$2,512	\$1,256	0.00	0.00	0.00	\$1,286	\$2,572	\$1,286	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$677	\$0	(\$677)	0.00	0.00	0.00	\$693	\$0	(\$693)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$691	\$0	(\$691)	0.00	0.00	0.00	\$708	\$0	(\$708)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$512	\$0	(\$512)	0.00	0.00	0.00	\$525	\$0	(\$525)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$400	\$0	(\$400)	0.00	0.00	0.00	\$410	\$0	(\$410)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$432	\$4,998	\$4,566	0.00	0.00	0.00	\$443	\$5,316	\$4,873	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$6,048	\$1,908	(\$4,140)	0.00	0.00	0.00	\$6,192	\$2,064	(\$4,128)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$4,081	\$2,332	(\$1,749)	0.00	0.00	0.00	\$4,179	\$2,388	(\$1,791)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$409	\$409	0.00	0.00	0.00	0	\$419	\$419	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,896	\$1,896	0.00	0.00	0.00	0	\$1,940	\$1,940	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$334)	\$0	\$334	0.00	0.00	0.00	(\$334)	\$0	\$334	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$24,794	\$49,588	\$24,794	0.00	0.00	0.00	\$26,282	\$52,564	\$26,282	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$12,397	\$0	(\$12,397)	0.00	0.00	0.00	\$13,141	\$0	(\$13,141)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$11,519	\$0	(\$11,519)	0.00	0.00	0.00	\$12,210	\$0	(\$12,210)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$11,519	\$0	(\$11,519)	0.00	0.00	0.00	\$12,210	\$0	(\$12,210)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$11,519	\$0	(\$11,519)	0.00	0.00	0.00	\$12,210	\$0	(\$12,210)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$118,040	\$107,825	0.00	0.00	0.00	\$10,828	\$129,936	\$119,108	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$138,228	\$43,516	(\$94,712)	0.00	0.00	0.00	\$146,520	\$48,840	(\$97,680)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$80,633	\$46,076	(\$34,557)	0.00	0.00	0.00	\$85,470	\$48,840	(\$36,630)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$10,215	\$10,215	0.00	0.00	0.00	0	\$10,828	\$10,828	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$40,860	\$40,860	0.00	0.00	0.00	0	\$43,312	\$43,312	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$10,026)	\$0	\$10,026	0.00	0.00	0.00	(\$10,627)	\$0	\$10,627	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$2,266	\$4,532	\$2,266	0.00	0.00	0.00	\$2,360	\$4,720	\$2,360	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$1,133	\$0	(\$1,133)	0.00	0.00	0.00	\$1,180	\$0	(\$1,180)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,033	\$0	(\$1,033)	0.00	0.00	0.00	\$1,076	\$0	(\$1,076)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,033	\$0	(\$1,033)	0.00	0.00	0.00	\$1,076	\$0	(\$1,076)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,033	\$0	(\$1,033)	0.00	0.00	0.00	\$1,076	\$0	(\$1,076)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$11,256	\$10,282	0.00	0.00	0.00	\$1,015	\$12,180	\$11,165	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$12,396	\$3,902	(\$8,494)	0.00	0.00	0.00	\$12,912	\$4,304	(\$8,608)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$7,231	\$4,132	(\$3,099)	0.00	0.00	0.00	\$7,532	\$4,304	(\$3,228)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$974	\$974	0.00	0.00	0.00	0	\$1,015	\$1,015	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$3,896	\$3,896	0.00	0.00	0.00	0	\$4,060	\$4,060	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$854)	\$0	\$854	0.00	0.00	0.00	(\$890)	\$0	\$890	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$330	\$660	\$330	0.00	0.00	0.00	\$338	\$676	\$338	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$178	\$0	(\$178)	0.00	0.00	0.00	\$182	\$0	(\$182)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$182	\$0	(\$182)	0.00	0.00	0.00	\$186	\$0	(\$186)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$135	\$0	(\$135)	0.00	0.00	0.00	\$138	\$0	(\$138)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$105	\$0	(\$105)	0.00	0.00	0.00	\$108	\$0	(\$108)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$114	\$1,318	\$1,204	0.00	0.00	0.00	\$116	\$1,392	\$1,276	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,584	\$500	(\$1,084)	0.00	0.00	0.00	\$1,632	\$544	(\$1,088)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$1,071	\$612	(\$459)	0.00	0.00	0.00	\$1,099	\$628	(\$471)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$108	\$108	0.00	0.00	0.00	0	\$110	\$110	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$500	\$500	0.00	0.00	0.00	0	\$512	\$512	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$88)	\$0	\$88	0.00	0.00	0.00	(\$88)	\$0	\$88	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$9,462	\$18,924	\$9,462	0.00	0.00	0.00	\$10,030	\$20,060	\$10,030	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519110	Flexible Benefit Package	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	\$4,731	\$0	(\$4,731)	0.00	0.00	0.00	\$5,015	\$0	(\$5,015)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$636	\$0	(\$636)	0.00	0.00	0.00	\$651	\$0	(\$651)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	1314_C	Public Relations Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$471	\$0	(\$471)	0.00	0.00	0.00	\$483	\$0	(\$483)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$368	\$0	(\$368)	0.00	0.00	0.00	\$377	\$0	(\$377)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$443	\$5,126	\$4,683	0.00	0.00	0.00	\$454	\$5,448	\$4,994	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$5,556	\$1,753	(\$3,803)	0.00	0.00	0.00	\$5,700	\$1,900	(\$3,800)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$3,752	\$2,144	(\$1,608)	0.00	0.00	0.00	\$3,850	\$2,200	(\$1,650)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$420	\$420	0.00	0.00	0.00	0	\$430	\$430	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,944	\$1,944	0.00	0.00	0.00	0	\$1,992	\$1,992	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntG RTx-OECE	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	0.00	0.00	0.00	(\$343)	\$0	\$343	0.00	0.00	0.00	(\$343)	\$0	\$343	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	12920	SR Human Welfare-Grants Sta	10038238-0002	DEC CLPC Planning Cnl FY23	DEC CLPC Planning Cnl FY23 ST	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S	0.00	0.00	0.00	\$5,102	\$0	(\$5,102)	0.00	0.00	0.00	\$5,102	\$0	(\$5,102)	NO	YES	
NGFS	DEC	186644	DEC Early Care & Education	12960	SR Human Welfare-Grants	10038238-0001	DEC CLPC Planning Cnl FY23	DEC CLPC Planning Cnl FY23 FED	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	B20	B20 - Special Class No FTE	E	S	0.00	0.00	0.00	\$56,430	\$0	(\$56,430)	0.00	0.00	0.00	\$56,430	\$0	(\$56,430)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	1.00	1.00	0	\$177,858	\$177,858	0.00	1.00	1.00	0	\$182,191	\$182,191	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.50	1.00	0.50	\$63,719	\$127,438	\$63,719	0.50	1.00	0.50	\$65,272	\$130,543	\$65,271	YES	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GFs Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	1.00	1.00	0	\$132,396	\$132,396	0.00	1.00	1.00	0	\$135,621	\$135,621	0	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	\$147,784	\$0	(\$147,784)	1.00	0.00	(1.00)	\$151,384	\$0	(\$151,384)	YES	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$29,890	\$29,890	0.00	0.00	0.00	0	\$23,579	\$23,579	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$11,016	\$22,032	\$11,016	0.00	0.00	0.00	\$8,763	\$17,526	\$8,763	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$22,889	\$22,889	0.00	0.00	0.00	0	\$18,207	\$18,207	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$24,836	\$0	(\$24,836)	0.00	0.00	0.00	\$19,592	\$0	(\$19,592)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$9,248	\$9,248	0.00	0.00	0.00	0	\$9,520	\$9,520	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$3,951	\$7,901	\$3,950	0.00	0.00	0.00	\$4,047	\$8,094	\$4,047	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$8,209	\$8,209	0.00	0.00	0.00	0	\$8,409	\$8,409	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$9,163	\$0	(\$9,163)	0.00	0.00	0.00	\$9,386	\$0	(\$9,386)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$2,579	\$2,579	0.00	0.00	0.00	0	\$2,642	\$2,642	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$924	\$1,848	\$924	0.00	0.00	0.00	\$946	\$1,893	\$947	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$1,920	\$1,920	0.00	0.00	0.00	0	\$1,967	\$1,967	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$2,143	\$0	(\$2,143)	0.00	0.00	0.00	\$2,195	\$0	(\$2,195)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,099	\$4,099	0.00	0.00	0.00	0	\$4,345	\$4,345	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$2,060	\$4,120	\$2,060	0.00	0.00	0.00	\$2,183	\$4,367	\$2,184	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$4,120	\$4,120	0.00	0.00	0.00	0	\$4,367	\$4,367	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$0	(\$5,037)	0.00	0.00	0.00	\$5,340	\$0	(\$5,340)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,102	\$1,102	0.00	0.00	0.00	0	\$1,129	\$1,129	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$395	\$790	\$395	0.00	0.00	0.00	\$404	\$809	\$405	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$820	\$820	0.00	0.00	0.00	0	\$840	\$840	0	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$916	\$0	(\$916)	0.00	0.00	0.00	\$938	\$0	(\$938)	NO	YES		

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$677	\$677	0.00	0.00	0.00	0	\$693	\$693	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$242	\$485	\$243	0.00	0.00	0.00	\$248	\$497	\$249	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$504	\$504	0.00	0.00	0.00	0	\$516	\$516	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$562	\$0	(\$562)	0.00	0.00	0.00	\$576	\$0	(\$576)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$12,397	\$12,397	0.00	0.00	0.00	0	\$13,141	\$13,141	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$5,759	\$11,519	\$5,760	0.00	0.00	0.00	\$6,105	\$12,210	\$6,105	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$11,519	\$11,519	0.00	0.00	0.00	0	\$12,210	\$12,210	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$0	(\$10,215)	0.00	0.00	0.00	\$10,828	\$0	(\$10,828)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,133	\$1,133	0.00	0.00	0.00	0	\$1,180	\$1,180	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$516	\$1,033	\$517	0.00	0.00	0.00	\$538	\$1,076	\$538	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$1,033	\$1,033	0.00	0.00	0.00	0	\$1,076	\$1,076	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$0	(\$974)	0.00	0.00	0.00	\$1,015	\$0	(\$1,015)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$178	\$178	0.00	0.00	0.00	0	\$182	\$182	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$64	\$127	\$63	0.00	0.00	0.00	\$65	\$131	\$66	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$132	\$132	0.00	0.00	0.00	0	\$136	\$136	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$148	\$0	(\$148)	0.00	0.00	0.00	\$151	\$0	(\$151)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519110	Flexible Benefit Package	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,731	\$4,731	0.00	0.00	0.00	0	\$5,015	\$5,015	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$223	\$446	\$223	0.00	0.00	0.00	\$228	\$457	\$229	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	0	\$463	\$463	0.00	0.00	0.00	0	\$475	\$475	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Op erations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$576	\$0	(\$576)	0.00	0.00	0.00	\$590	\$0	(\$590)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	1.00	1.00	0	\$164,950	\$164,950	0.00	1.00	1.00	0	\$168,968	\$168,968	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.50	0.00	(0.50)	\$66,198	\$0	(\$66,198)	0.50	0.00	(0.50)	\$67,810	\$0	(\$67,810)	YES	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	1.00	2.00	1.00	\$107,631	\$215,262	\$107,631	1.00	2.00	1.00	\$110,253	\$220,506	\$110,253	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	\$124,581	\$0	(\$124,581)	1.00	0.00	(1.00)	\$127,616	\$0	(\$127,616)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.50	0.00	(0.50)	\$58,675	\$0	(\$58,675)	0.49	0.00	(0.49)	\$58,450	\$0	(\$58,450)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$27,721	\$27,721	0.00	0.00	0.00	0	\$21,868	\$21,868	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$11,445	\$0	(\$11,445)	0.00	0.00	0.00	\$9,104	\$0	(\$9,104)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$18,608	\$37,216	\$18,608	0.00	0.00	0.00	\$14,802	\$29,604	\$14,802	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$21,538	\$0	(\$21,538)	0.00	0.00	0.00	\$17,133	\$0	(\$17,133)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$9,248	\$9,248	0.00	0.00	0.00	0	\$9,520	\$9,520	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$4,104	\$0	(\$4,104)	0.00	0.00	0.00	\$4,204	\$0	(\$4,204)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$6,673	\$13,346	\$6,673	0.00	0.00	0.00	\$6,836	\$13,672	\$6,836	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$7,724	\$0	(\$7,724)	0.00	0.00	0.00	\$7,912	\$0	(\$7,912)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$3,638	\$0	(\$3,638)	0.00	0.00	0.00	\$3,624	\$0	(\$3,624)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$2,392	\$2,392	0.00	0.00	0.00	0	\$2,450	\$2,450	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$960	\$0	(\$960)	0.00	0.00	0.00	\$983	\$0	(\$983)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,561	\$3,122	\$1,561	0.00	0.00	0.00	\$1,599	\$3,198	\$1,599	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,806	\$0	(\$1,806)	0.00	0.00	0.00	\$1,850	\$0	(\$1,850)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$851	\$0	(\$851)	0.00	0.00	0.00	\$848	\$0	(\$848)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,099	\$4,099	0.00	0.00	0.00	0	\$4,345	\$4,345	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$2,060	\$0	(\$2,060)	0.00	0.00	0.00	\$2,183	\$0	(\$2,183)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$10,074	\$5,037	0.00	0.00	0.00	\$5,340	\$10,680	\$5,340	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$0	(\$5,037)	0.00	0.00	0.00	\$5,340	\$0	(\$5,340)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,022	\$1,022	0.00	0.00	0.00	0	\$1,047	\$1,047	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$410	\$0	(\$410)	0.00	0.00	0.00	\$420	\$0	(\$420)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$667	\$1,334	\$667	0.00	0.00	0.00	\$683	\$1,366	\$683	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$772	\$0	(\$772)	0.00	0.00	0.00	\$791	\$0	(\$791)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$364	\$0	(\$364)	0.00	0.00	0.00	\$362	\$0	(\$362)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$628	\$628	0.00	0.00	0.00	0	\$643	\$643	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$252	\$0	(\$252)	0.00	0.00	0.00	\$258	\$0	(\$258)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$409	\$818	\$409	0.00	0.00	0.00	\$419	\$838	\$419	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$474	\$0	(\$474)	0.00	0.00	0.00	\$485	\$0	(\$485)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$223	\$0	(\$223)	0.00	0.00	0.00	\$222	\$0	(\$222)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$12,397	\$12,397	0.00	0.00	0.00	0	\$13,141	\$13,141	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$5,759	\$0	(\$5,759)	0.00	0.00	0.00	\$6,105	\$0	(\$6,105)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$20,430	\$10,215	0.00	0.00	0.00	\$10,828	\$21,656	\$10,828	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$0	(\$10,215)	0.00	0.00	0.00	\$10,828	\$0	(\$10,828)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$1,133	\$1,133	0.00	0.00	0.00	0	\$1,180	\$1,180	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$516	\$0	(\$516)	0.00	0.00	0.00	\$538	\$0	(\$538)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$1,948	\$974	0.00	0.00	0.00	\$1,015	\$2,030	\$1,015	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$0	(\$974)	0.00	0.00	0.00	\$1,015	\$0	(\$1,015)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$165	\$165	0.00	0.00	0.00	0	\$169	\$169	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$66	\$0	(\$66)	0.00	0.00	0.00	\$68	\$0	(\$68)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$108	\$216	\$108	0.00	0.00	0.00	\$110	\$220	\$110	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$125	\$0	(\$125)	0.00	0.00	0.00	\$128	\$0	(\$128)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$59	\$0	(\$59)	0.00	0.00	0.00	\$58	\$0	(\$58)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	0.00	0.00	0	\$4,731	\$4,731	0.00	0.00	0.00	0	\$5,015	\$5,015	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$232	\$0	(\$232)	0.00	0.00	0.00	\$237	\$0	(\$237)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$420	\$840	\$420	0.00	0.00	0.00	\$430	\$860	\$430	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$486	\$0	(\$486)	0.00	0.00	0.00	\$498	\$0	(\$498)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.50	0.00	(0.50)	\$63,719	\$0	(\$63,719)	0.50	0.00	(0.50)	\$65,272	\$0	(\$65,272)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	\$107,631	\$0	(\$107,631)	1.00	0.00	(1.00)	\$110,253	\$0	(\$110,253)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	\$124,581	\$0	(\$124,581)	1.00	0.00	(1.00)	\$127,616	\$0	(\$127,616)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	1.50	0.00	(1.50)	\$186,872	\$0	(\$186,872)	1.50	0.00	(1.50)	\$191,424	\$0	(\$191,424)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	\$147,784	\$0	(\$147,784)	1.00	0.00	(1.00)	\$151,384	\$0	(\$151,384)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	505010	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.50	0.00	(0.50)	\$58,675	\$0	(\$58,675)	0.49	0.00	(0.49)	\$58,450	\$0	(\$58,450)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$11,016	\$0	(\$11,016)	0.00	0.00	0.00	\$8,763	\$0	(\$8,763)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$18,608	\$0	(\$18,608)	0.00	0.00	0.00	\$14,802	\$0	(\$14,802)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$21,538	\$0	(\$21,538)	0.00	0.00	0.00	\$17,133	\$0	(\$17,133)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$32,307	\$0	(\$32,307)	0.00	0.00	0.00	\$25,699	\$0	(\$25,699)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$24,836	\$0	(\$24,836)	0.00	0.00	0.00	\$19,592	\$0	(\$19,592)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$3,951	\$0	(\$3,951)	0.00	0.00	0.00	\$4,047	\$0	(\$4,047)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$6,673	\$0	(\$6,673)	0.00	0.00	0.00	\$6,836	\$0	(\$6,836)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$7,724	\$0	(\$7,724)	0.00	0.00	0.00	\$7,912	\$0	(\$7,912)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$11,586	\$0	(\$11,586)	0.00	0.00	0.00	\$11,868	\$0	(\$11,868)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$9,163	\$0	(\$9,163)	0.00	0.00	0.00	\$9,386	\$0	(\$9,386)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$3,638	\$0	(\$3,638)	0.00	0.00	0.00	\$3,624	\$0	(\$3,624)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GF Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$924	\$0	(\$924)	0.00	0.00	0.00	\$946	\$0	(\$946)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,561	\$0	(\$1,561)	0.00	0.00	0.00	\$1,599	\$0	(\$1,599)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$1,806	\$0	(\$1,806)	0.00	0.00	0.00	\$1,850	\$0	(\$1,850)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$2,709	\$0	(\$2,709)	0.00	0.00	0.00	\$2,775	\$0	(\$2,775)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$2,143	\$0	(\$2,143)	0.00	0.00	0.00	\$2,195	\$0	(\$2,195)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$851	\$0	(\$851)	0.00	0.00	0.00	\$848	\$0	(\$848)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service- City Match	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$2,060	\$0	(\$2,060)	0.00	0.00	0.00	\$2,183	\$0	(\$2,183)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service- City Match	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$0	(\$5,037)	0.00	0.00	0.00	\$5,340	\$0	(\$5,340)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service- City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$0	(\$5,037)	0.00	0.00	0.00	\$5,340	\$0	(\$5,340)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service- City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$7,556	\$0	(\$7,556)	0.00	0.00	0.00	\$8,010	\$0	(\$8,010)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service- City Match	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$5,037	\$0	(\$5,037)	0.00	0.00	0.00	\$5,340	\$0	(\$5,340)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health- Match-Prop B	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$395	\$0	(\$395)	0.00	0.00	0.00	\$404	\$0	(\$404)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health- Match-Prop B	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$667	\$0	(\$667)	0.00	0.00	0.00	\$683	\$0	(\$683)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health- Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$772	\$0	(\$772)	0.00	0.00	0.00	\$791	\$0	(\$791)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health- Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$1,158	\$0	(\$1,158)	0.00	0.00	0.00	\$1,186	\$0	(\$1,186)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health- Match-Prop B	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$916	\$0	(\$916)	0.00	0.00	0.00	\$938	\$0	(\$938)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health- Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$364	\$0	(\$364)	0.00	0.00	0.00	\$362	\$0	(\$362)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e- CityMatchProp C	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$242	\$0	(\$242)	0.00	0.00	0.00	\$248	\$0	(\$248)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e- CityMatchProp C	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$409	\$0	(\$409)	0.00	0.00	0.00	\$419	\$0	(\$419)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e- CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$474	\$0	(\$474)	0.00	0.00	0.00	\$485	\$0	(\$485)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$711	\$0	(\$711)	0.00	0.00	0.00	\$728	\$0	(\$728)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$562	\$0	(\$562)	0.00	0.00	0.00	\$576	\$0	(\$576)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$223	\$0	(\$223)	0.00	0.00	0.00	\$222	\$0	(\$222)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$5,759	\$0	(\$5,759)	0.00	0.00	0.00	\$6,105	\$0	(\$6,105)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$0	(\$10,215)	0.00	0.00	0.00	\$10,828	\$0	(\$10,828)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$0	(\$10,215)	0.00	0.00	0.00	\$10,828	\$0	(\$10,828)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$15,323	\$0	(\$15,323)	0.00	0.00	0.00	\$16,242	\$0	(\$16,242)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$10,215	\$0	(\$10,215)	0.00	0.00	0.00	\$10,828	\$0	(\$10,828)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$516	\$0	(\$516)	0.00	0.00	0.00	\$538	\$0	(\$538)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$0	(\$974)	0.00	0.00	0.00	\$1,015	\$0	(\$1,015)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$0	(\$974)	0.00	0.00	0.00	\$1,015	\$0	(\$1,015)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$1,461	\$0	(\$1,461)	0.00	0.00	0.00	\$1,523	\$0	(\$1,523)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$974	\$0	(\$974)	0.00	0.00	0.00	\$1,015	\$0	(\$1,015)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$64	\$0	(\$64)	0.00	0.00	0.00	\$65	\$0	(\$65)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$108	\$0	(\$108)	0.00	0.00	0.00	\$110	\$0	(\$110)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$125	\$0	(\$125)	0.00	0.00	0.00	\$128	\$0	(\$128)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$187	\$0	(\$187)	0.00	0.00	0.00	\$192	\$0	(\$192)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$148	\$0	(\$148)	0.00	0.00	0.00	\$151	\$0	(\$151)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	0.00	0.00	0.00	\$59	\$0	(\$59)	0.00	0.00	0.00	\$58	\$0	(\$58)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	0.00	0.00	0.00	\$223	\$0	(\$223)	0.00	0.00	0.00	\$228	\$0	(\$228)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$420	\$0	(\$420)	0.00	0.00	0.00	\$430	\$0	(\$430)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$486	\$0	(\$486)	0.00	0.00	0.00	\$498	\$0	(\$498)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$729	\$0	(\$729)	0.00	0.00	0.00	\$747	\$0	(\$747)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0009	Prop 10 - Tobacco Tax Funding	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	\$576	\$0	(\$576)	0.00	0.00	0.00	\$590	\$0	(\$590)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.50	0.00	(0.50)	\$66,198	\$0	(\$66,198)	0.50	0.00	(0.50)	\$67,810	\$0	(\$67,810)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	0	\$124,581	\$124,581	0.00	1.00	1.00	0	\$127,616	\$127,616	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retiree City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$11,445	\$0	(\$11,445)	0.00	0.00	0.00	\$9,104	\$0	(\$9,104)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retiree City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$21,538	\$21,538	0.00	0.00	0.00	0	\$17,133	\$17,133	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$4,104	\$0	(\$4,104)	0.00	0.00	0.00	\$4,204	\$0	(\$4,204)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$7,724	\$7,724	0.00	0.00	0.00	0	\$7,912	\$7,912	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$960	\$0	(\$960)	0.00	0.00	0.00	\$983	\$0	(\$983)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,806	\$1,806	0.00	0.00	0.00	0	\$1,850	\$1,850	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$2,060	\$0	(\$2,060)	0.00	0.00	0.00	\$2,183	\$0	(\$2,183)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$5,037	\$5,037	0.00	0.00	0.00	0	\$5,340	\$5,340	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$410	\$0	(\$410)	0.00	0.00	0.00	\$420	\$0	(\$420)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$772	\$772	0.00	0.00	0.00	0	\$791	\$791	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$252	\$0	(\$252)	0.00	0.00	0.00	\$258	\$0	(\$258)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$474	\$474	0.00	0.00	0.00	0	\$485	\$485	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$5,759	\$0	(\$5,759)	0.00	0.00	0.00	\$6,105	\$0	(\$6,105)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$10,215	\$10,215	0.00	0.00	0.00	0	\$10,828	\$10,828	NO	YES	

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GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$516	\$0	(\$516)	0.00	0.00	0.00	\$538	\$0	(\$538)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$974	\$974	0.00	0.00	0.00	0	\$1,015	\$1,015	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$66	\$0	(\$66)	0.00	0.00	0.00	\$68	\$0	(\$68)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$125	\$125	0.00	0.00	0.00	0	\$128	\$128	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	0.00	0.00	0.00	\$232	\$0	(\$232)	0.00	0.00	0.00	\$237	\$0	(\$237)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$486	\$486	0.00	0.00	0.00	0	\$498	\$498	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O	0.50	0.00	(0.50)	\$0	\$0	\$0	0.50	0.00	(0.50)	\$0	\$0	\$0	YES	NO		
NGFS	DEC	229047	DEC Children & Families Commsn	11000	SR CFC ContinuingAuth orityCtrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	0.00	0.50	0.50	0	\$0	\$0	0.00	0.50	0.50	0	\$0	\$0	\$0	YES	NO	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.80	0.80	0	\$99,665	\$99,665	0.00	0.80	0.80	0	\$102,093	\$102,093	YES	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.50	0.00	(0.50)	\$62,291	\$0	(\$62,291)	0.50	0.00	(0.50)	\$63,808	\$0	(\$63,808)	YES	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.25	0.25	0	\$36,946	\$36,946	0.00	0.25	0.25	0	\$37,846	\$37,846	YES	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$17,231	\$17,231	0.00	0.00	0.00	0	\$13,706	\$13,706	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$10,769	\$0	(\$10,769)	0.00	0.00	0.00	\$8,566	\$0	(\$8,566)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$6,209	\$6,209	0.00	0.00	0.00	0	\$4,898	\$4,898	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$6,179	\$6,179	0.00	0.00	0.00	0	\$6,330	\$6,330	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$3,862	\$0	(\$3,862)	0.00	0.00	0.00	\$3,956	\$0	(\$3,956)	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$2,291	\$2,291	0.00	0.00	0.00	0	\$2,346	\$2,346	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,446	\$1,446	0.00	0.00	0.00	0	\$1,481	\$1,481	NO	YES		
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$903	\$0	(\$903)	0.00	0.00	0.00	\$925	\$0	(\$925)	NO	YES		

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$536	\$536	0.00	0.00	0.00	0	\$549	\$549	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$4,030	\$4,030	0.00	0.00	0.00	0	\$4,272	\$4,272	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$2,519	\$0	(\$2,519)	0.00	0.00	0.00	\$2,670	\$0	(\$2,670)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,259	\$1,259	0.00	0.00	0.00	0	\$1,335	\$1,335	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$618	\$618	0.00	0.00	0.00	0	\$633	\$633	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$386	\$0	(\$386)	0.00	0.00	0.00	\$395	\$0	(\$395)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$229	\$229	0.00	0.00	0.00	0	\$234	\$234	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$379	\$379	0.00	0.00	0.00	0	\$388	\$388	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$237	\$0	(\$237)	0.00	0.00	0.00	\$243	\$0	(\$243)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$141	\$141	0.00	0.00	0.00	0	\$144	\$144	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$8,172	\$8,172	0.00	0.00	0.00	0	\$8,662	\$8,662	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$5,108	\$0	(\$5,108)	0.00	0.00	0.00	\$5,414	\$0	(\$5,414)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$2,554	\$2,554	0.00	0.00	0.00	0	\$2,707	\$2,707	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$780	\$780	0.00	0.00	0.00	0	\$812	\$812	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$487	\$0	(\$487)	0.00	0.00	0.00	\$508	\$0	(\$508)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$244	\$244	0.00	0.00	0.00	0	\$254	\$254	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$100	\$100	0.00	0.00	0.00	0	\$102	\$102	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$62	\$0	(\$62)	0.00	0.00	0.00	\$64	\$0	(\$64)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$37	\$37	0.00	0.00	0.00	0	\$38	\$38	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$388	\$388	0.00	0.00	0.00	0	\$398	\$398	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$243	\$0	(\$243)	0.00	0.00	0.00	\$249	\$0	(\$249)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577-0009	CFC IMPACT 2020 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$144	\$144	0.00	0.00	0.00	0	\$148	\$148	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O	0.50	0.00	(0.50)	\$0	\$0	\$0	0.50	0.00	(0.50)	\$0	\$0	\$0	YES	NO	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	0.00	0.50	0.50	0	\$0	\$0	0.00	0.50	0.50	0	\$0	\$0	YES	NO	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.50	0.50	0	\$62,291	\$62,291	0.00	0.50	0.50	0	\$63,808	\$63,808	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.50	0.00	(0.50)	\$62,291	\$0	(\$62,291)	0.50	0.00	(0.50)	\$63,808	\$0	(\$63,808)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retiree City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$10,769	\$10,769	0.00	0.00	0.00	0	\$8,566	\$8,566	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retiree City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$10,769	\$0	(\$10,769)	0.00	0.00	0.00	\$8,566	\$0	(\$8,566)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$3,862	\$3,862	0.00	0.00	0.00	0	\$3,956	\$3,956	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$3,862	\$0	(\$3,862)	0.00	0.00	0.00	\$3,956	\$0	(\$3,956)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$903	\$903	0.00	0.00	0.00	0	\$925	\$925	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$903	\$0	(\$903)	0.00	0.00	0.00	\$925	\$0	(\$925)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$2,519	\$2,519	0.00	0.00	0.00	0	\$2,670	\$2,670	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$2,519	\$0	(\$2,519)	0.00	0.00	0.00	\$2,670	\$0	(\$2,670)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$386	\$386	0.00	0.00	0.00	0	\$395	\$395	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$386	\$0	(\$386)	0.00	0.00	0.00	\$395	\$0	(\$395)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$237	\$237	0.00	0.00	0.00	0	\$243	\$243	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$237	\$0	(\$237)	0.00	0.00	0.00	\$243	\$0	(\$243)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$5,108	\$5,108	0.00	0.00	0.00	0	\$5,414	\$5,414	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$5,108	\$0	(\$5,108)	0.00	0.00	0.00	\$5,414	\$0	(\$5,414)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$487	\$487	0.00	0.00	0.00	0	\$508	\$508	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$487	\$0	(\$487)	0.00	0.00	0.00	\$508	\$0	(\$508)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$62	\$62	0.00	0.00	0.00	0	\$64	\$64	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$62	\$0	(\$62)	0.00	0.00	0.00	\$64	\$0	(\$64)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$243	\$243	0.00	0.00	0.00	0	\$249	\$249	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041-0009	CFC IMPACT 2020 HUB	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$243	\$0	(\$243)	0.00	0.00	0.00	\$249	\$0	(\$249)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.15	0.15	0	\$18,687	\$18,687	0.00	0.15	0.15	0	\$19,142	\$19,142	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$3,231	\$3,231	0.00	0.00	0.00	0	\$2,570	\$2,570	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,159	\$1,159	0.00	0.00	0.00	0	\$1,187	\$1,187	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$271	\$271	0.00	0.00	0.00	0	\$278	\$278	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$756	\$756	0.00	0.00	0.00	0	\$801	\$801	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$116	\$116	0.00	0.00	0.00	0	\$119	\$119	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$71	\$71	0.00	0.00	0.00	0	\$73	\$73	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,532	\$1,532	0.00	0.00	0.00	0	\$1,624	\$1,624	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$146	\$146	0.00	0.00	0.00	0	\$152	\$152	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$19	\$19	0.00	0.00	0.00	0	\$19	\$19	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038149-0009	CFC FY22-FY23 PDG-R	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$73	\$73	0.00	0.00	0.00	0	\$75	\$75	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.20	0.20	0	\$24,916	\$24,916	0.00	0.20	0.20	0	\$25,523	\$25,523	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.25	0.00	(0.25)	\$31,145	\$0	(\$31,145)	0.25	0.00	(0.25)	\$31,904	\$0	(\$31,904)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$4,308	\$4,308	0.00	0.00	0.00	0	\$3,427	\$3,427	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retire City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$5,385	\$0	(\$5,385)	0.00	0.00	0.00	\$4,283	\$0	(\$4,283)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,545	\$1,545	0.00	0.00	0.00	0	\$1,582	\$1,582	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$1,931	\$0	(\$1,931)	0.00	0.00	0.00	\$1,978	\$0	(\$1,978)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$361	\$361	0.00	0.00	0.00	0	\$370	\$370	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$452	\$0	(\$452)	0.00	0.00	0.00	\$463	\$0	(\$463)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,007	\$1,007	0.00	0.00	0.00	0	\$1,068	\$1,068	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$1,259	\$0	(\$1,259)	0.00	0.00	0.00	\$1,335	\$0	(\$1,335)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$154	\$154	0.00	0.00	0.00	0	\$158	\$158	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$193	\$0	(\$193)	0.00	0.00	0.00	\$198	\$0	(\$198)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$95	\$95	0.00	0.00	0.00	0	\$97	\$97	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCar e-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$118	\$0	(\$118)	0.00	0.00	0.00	\$121	\$0	(\$121)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$2,043	\$2,043	0.00	0.00	0.00	0	\$2,166	\$2,166	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$2,554	\$0	(\$2,554)	0.00	0.00	0.00	\$2,707	\$0	(\$2,707)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$195	\$195	0.00	0.00	0.00	0	\$203	\$203	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$244	\$0	(\$244)	0.00	0.00	0.00	\$254	\$0	(\$254)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$25	\$25	0.00	0.00	0.00	0	\$26	\$26	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$31	\$0	(\$31)	0.00	0.00	0.00	\$32	\$0	(\$32)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$97	\$97	0.00	0.00	0.00	0	\$100	\$100	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038150-0009	CFC FY22-23 CSPP QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$121	\$0	(\$121)	0.00	0.00	0.00	\$124	\$0	(\$124)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.10	0.10	0	\$12,458	\$12,458	0.00	0.10	0.10	0	\$12,762	\$12,762	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010	Perm Salaries-Misc-Regular	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.25	0.00	(0.25)	\$31,145	\$0	(\$31,145)	0.25	0.00	(0.25)	\$31,904	\$0	(\$31,904)	YES	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retiree City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$2,154	\$2,154	0.00	0.00	0.00	0	\$1,713	\$1,713	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010	Retiree City Misc	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$5,385	\$0	(\$5,385)	0.00	0.00	0.00	\$4,283	\$0	(\$4,283)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$772	\$772	0.00	0.00	0.00	0	\$791	\$791	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010	Social Security (OASDI & HI)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$1,931	\$0	(\$1,931)	0.00	0.00	0.00	\$1,978	\$0	(\$1,978)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$181	\$181	0.00	0.00	0.00	0	\$185	\$185	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$452	\$0	(\$452)	0.00	0.00	0.00	\$463	\$0	(\$463)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$504	\$504	0.00	0.00	0.00	0	\$534	\$534	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010	Health Service-City Match	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$1,259	\$0	(\$1,259)	0.00	0.00	0.00	\$1,335	\$0	(\$1,335)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$77	\$77	0.00	0.00	0.00	0	\$79	\$79	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515020	Retiree Health-Match-Prop B	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$193	\$0	(\$193)	0.00	0.00	0.00	\$198	\$0	(\$198)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$47	\$47	0.00	0.00	0.00	0	\$49	\$49	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515030	RetireeHlthCare-CityMatchProp C	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$118	\$0	(\$118)	0.00	0.00	0.00	\$121	\$0	(\$121)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$1,022	\$1,022	0.00	0.00	0.00	0	\$1,083	\$1,083	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710	Dependent Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$2,554	\$0	(\$2,554)	0.00	0.00	0.00	\$2,707	\$0	(\$2,707)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$97	\$97	0.00	0.00	0.00	0	\$102	\$102	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010	Dental Coverage	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$244	\$0	(\$244)	0.00	0.00	0.00	\$254	\$0	(\$254)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$12	\$12	0.00	0.00	0.00	0	\$13	\$13	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010	Unemployment Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$31	\$0	(\$31)	0.00	0.00	0.00	\$32	\$0	(\$32)	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	0.00	0.00	0	\$49	\$49	0.00	0.00	0.00	0	\$50	\$50	NO	YES	
NGFS	DEC	229047	DEC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10038151-0009	CFC FY22-23 QCC QRIS	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120	Long Term Disability Insurance	0	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	0.00	0.00	0.00	\$121	\$0	(\$121)	0.00	0.00	0.00	\$124	\$0	(\$124)	NO	YES	

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

**Department of Early Childhood (DEC)
Proposed Organizational Chart by Job Class for New Department
2022-2023 & 2023-2024**

