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: _CHF (Department of Children Youth & Their Families, DCYF)_____

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

☑ **Proposed Efficiency/Reduction Savings Loaded in BPMS** via **Target Reports:** Completed "Form 1B: Target Proposal"

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

☑ **IDS Detail:** Completed "Form 1D: IDS Detail."

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

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

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

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

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

☑ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."

☑ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."

☑ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B:

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

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

☑ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repo

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

☑ **New Legislation:**

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

☐ **N/A** 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

☑ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:

☑ COIT

☐ **N/A** 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: ___**Denise Payton, CFO**_____

Signature: DocuSigned by: Denise Payton 2/21/2021

Maria Su, Psy.D.
Executive Director

London N. Breed
Mayor

MEMO

February 22, 2021

To: **Ashley Groffenberger, Mayor's Budget Director & Ben Rosenfield, Controller**
From: **Denise Payton, DCYF CFO**
Re: **CHF/DCYF Department Phase Budget Submission**

DCYF is pleased to submit its Proposed Budget for FY2021-22 and FY2022-23.

DCYF's Oversight Advisory Committee (OAC) approved the budget with estimated proposed figures at its meeting on February 16, 2021. The OAC was supportive of DCYF's budget, but received public comment expressing concerns on the continued sustainability of the Community Hubs Initiative (CHI) and Cost of Doing Business (CODB).

The Department's proposal reflects a continued commitment to the CHI, a COVID Rapid Response effort, using Racial Equity to frame priorities, while balancing to the General Fund reduction targets. Given the pandemic, DCYF delayed the Community Needs Assessment (CNA) portion of its grant-making cycle by one year to allow thoughtful and meaningful implementation. This also means that DCYF's original Five-Year Grant Cycle, FY2018-23 is extended by a year. In this budget proposal, there are no reductions in Grants to Community Based Organizations (CBO) and Personnel. DCYF strikes this balance by making difficult choices of reducing its Contracts infrastructure.

Specifically, DCYF will reduce Contracts such as Technical Assistance & Capacity Building, assess the implementation of Contracts that may be delayed with less impact to services and potentially reevaluate its Nutrition Contracts, pending FEMA feedback.

DCYF continues to seek grants, engage in philanthropic efforts and partner with Controller's Cost Recovery Team to seek additional sources.

DCYF is fortunate to be in consistent and ongoing communications with the Mayor's Budget Office and Controller's Office regarding its COVID efforts and is confident that this partnership will ensure DCYF and its partners continue to provide San Francisco's most vulnerable and disenfranchised children and youth a safe space to socially interact, engage in distance learning and give their families a sense of security.

I look forward to the continued work with your offices through this process.

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

DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES (CHF/CHF)

Major Changes	Department Response to Major Changes	**Equity Lens:** Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	**Equity Lens:** Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	The largest change in CHF's Operating Budgt is a 20% reduction to its Non Personnel Services to meet General Fund reduction targets. One-time increases to Materials & Supplies from prior year result in an 18% decrease from the Base. One-time addbacks from prior year in Grants to Community Based Organizations (CBOs) also result in a 10% decrease this year, but is consistent with FY1920 funding levels to grantees. Grants are reconciled from prior year(s), so corresponding expenditure authority increases by approximately 15% and is limited to justice service initiatives per the grant requirements. Position increases are due to COLA and aforementioned grant adjustments and balancing. Changes outside of CHF Operating Budget includes an approximately 4.5% increase in Free City College Program per legislation.	These changes result in an overall approximately 7% reduction to CHF's Operating Budget. Since CHF is not making any cuts to CBOs, CHF's priority population -- Black, Brown, Low-Income Asian, Homeless, Youth in SROs, Youth in Public House, Foster Children, Youth and their families will continue to be prioritized for CHF's services, initiatives and opportunities.	Tradeoffs to operationalizing these cuts include 1) approximately 30% less Technical Assistance and Capacity Building to CHF's grantees; 2) reductions to Food costs that CHF does not yet have the confirmation from FEMA Representees to cover full costs above base budget; and 3) inability for CHF to adjust its Contract Management System (CMS) to better serve CBOs' interaction with CHF's workplan and invoicing portal. Given the pandemic and CHF providing in-person services to approximately 3K students in FY2021, potentially growing in FY2122, the negative impacts would be to CHF's priority population -- Black, Brown, Low-Income Asian, Homeless, Youth in SROs, Youth in Public House, Foster Children, Youth and their families. Due to the pandemic, CHF extended its Community Needs Assessment (CNA) grant-making process by a year and will work with City and Community partners to ensure any negative impacts to these budget changes are communicated to the Mayor's Budget Office for tradeoff considerations.
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	CHF's General Fund is reduced by $3.4M (7.5%) in BY and BY+1 (ongoing) by reducing its Non Personnel Services which includes licensing for the Contract Management Systems, Technical Assistance, Capacity Building and its Nutrition Services. Mayor's Budget Office added to DCYF's Operating Budget supports to Mayor's Office of Housing & Development (MOHCD) public housing conversion Rental Assistance Demonstration (RAD) via General Fund, Children's Baseline of $387K that offsets a portion of the General Fund target reduction.	CHF is using its past year's COVID rapid and now sustained response data to inform a targeted approach to meeting the General Fund (GF) reduction targets. Therefore, CHF is not reducing an Grants to Community Based Organizations (CBOs) and instead, making cuts to its Non Personnel Services so as to ensure services to priority populations are not interrupted. Specifically, these cuts are to CHF's Technical Assistance, Capacity Building and Nutrition Services infrastructure. CHF commits to dismantling racism, funding equitable access to services and opportunities to SF's most disenfranchised Black, Brown, Low-Income Asian, Homeless, Youth in SROs, Youth in Public House, Foster Children, Youth and their families. CHF responded to the pandemic-induced closures, pivoted services and stood up Emergency Child & Youth Care (ECYC) and Community Hubs Initiative (CHI), among other efforts in partnership with the City. CHF uses a third-party to objectively assess children, youth and family feedback and outcomes to measure initiative impact.	Specifically, 1) less training and support to CBOs adjusting to the CHI Model would mean less targeted support and response to CHI feedback from students, parents and the staff running the Hubs; 2) CHF's Food gap for the CHIs will grow resulting in less nutritious meals for students. At this time, CHF's Hubs run working family hours and provide freshly cooked, nutritious meals and a snack to participants each day. With this reduction, CHF would have to cut one of the meals served each day, or search for a vendor that costs less but most likely provide frozen or shelf-stable meals, resulting in less nutritious meals. Finally 3) reduction to CHF's workplan and invoicing infrastructure would result in cumbersome reconciliation between CHF staff and CBOs.

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

DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES (CHF/CHF)

Major Changes	Department Response to Major Changes	**Equity Lens:** Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	**Equity Lens:** Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	Major expenditure changes include 20% reduction in Non-Personnel Services in CHF's Operating Budget (the offset increases are in CHF's Non-Operating Budget such as Free City College and SFUSD pass-through). Although there are no reductions to CBOs; there is a 10% reduction due to one-time addbacks and sources from FY2021 (current year) that does not flow into BY (FY2122). Minimum Compensation Ordiance (MCO) was taken into account in this budget submission.	Given these Non-Personnel services reductions and one-time sources to support the CHI's, there are no populations prioritized and served that would benefit.	If CHF's CBOs receive less Technical Assistance, Capacity Building then CBOs will be unable to provide more tailored services to CHF's priority population -- Black, Brown, Low-Income Asian, Homeless, Youth in SROs, Youth in Public House, Foster Children, Youth and their families. CHF is strategizing the delay of a Meal Tracking system to support CBOs with meal tallies and delaying updates to some of CHF's critical infrastructure in order to lessen the cuts to Technical Assistance and Capacity Building.
4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	CHF's non-General Fund Children and Youth Fund (CYF) Property Tax Set-Aside is projected to grow by 0.2% and 5.2% in BY and BY+1. CHF has a negative 21% change to its Grants from State and Federal funding comprising of JAG and Nutrition grants. There is a one time $3.4M increase in BY for special growth funding from prior year(s) due to reconciliation and a 2% change in BY+1. These dollars are restricted to justice services. There is a prior year FEMA revenue under review to potentially be recognized in BY that, if approved, may help alleviate the strain on CHF's Operating budget as it continues to adjust to costly. There is one reduction from Assessor's Office to the San Francisco YouthWorks (SFYW) program impacting one slot for approximately a quarter of the year. CHF is in active conversations regarding this reduction. Overall there is not a reduction to the program due to other departments' increases to SFYW.	All of CHF's changes in sources are used to support initiatives such as CHI and essential services to CHF's priority population -- Black, Brown, Low-Income Asian, Homeless, Youth in SROs, Youth in Public House, Foster Children, Youth and their families	There is one reduction from ASR for the SFYW program that impacts one slot for the quarter. Overall there is not a reduction to the program due to other departments' increases. However, the increases are tied to programming at the funding departments' operations and CHF is developing a plan with the Mayor's Budget Office to leverage SFYW to obtain job skills in other areas. The SFYW program is a citywide year-round program that teaches 11th and 12th graders crucial job skills while sparking their interest in public service careers. The program provides work based learning opportunities for participants at a San Francisco City government department, job readiness training and support to ensure that youth are developing career-related knowledge and skills. This program is becoming even more crucial during the pandemic as its provided in-person connection to 11th and 12th graders currently not attending school.

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

DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES (CHF/CHF)

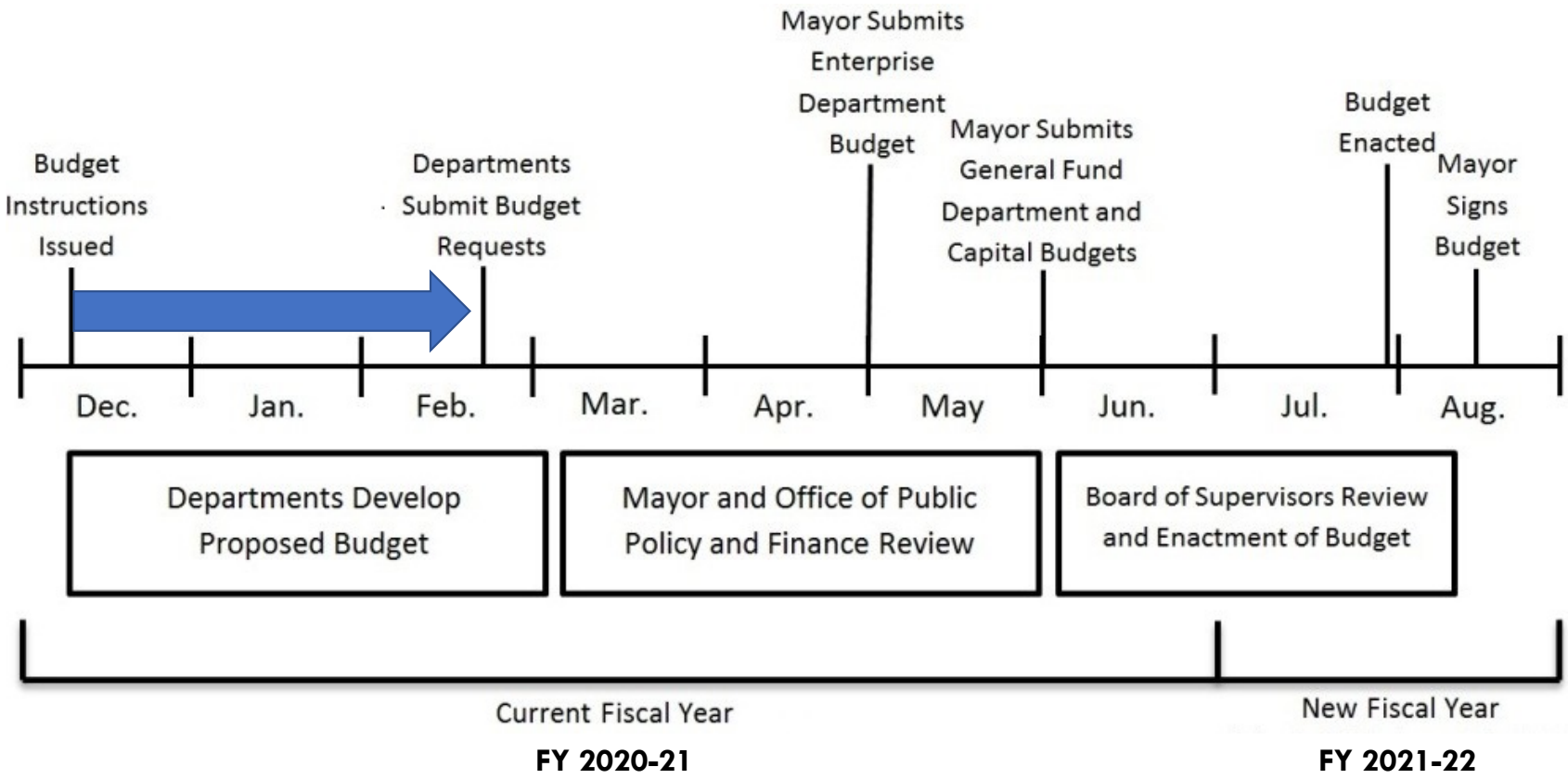
Major Changes	Department Response to Major Changes	**Equity Lens:** Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	**Equity Lens:** Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	N/A	N/A	N/A
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.	N/A		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	N/A		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	CHF normally participates in the SF Fellows program but is not able to accommodate in its budget since the pandemic. Human Services Agency (HSA) offered CHF two 1402 Career Pathways Program at zero charge to CHF. CHF is currently in the recruitment process.		
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	CHF is actively working with the City's Office of Racial Equity (ORE), submitting a clear action plan with expected measurable outcomes reviewed by the ORE to ensure CHF not only continues, but with an even greater sense of urgency, advance racial equity through CHF's initiatives, partnerships with community based organizations and leveraging interest from other stakeholders. Please visit dcyf.org, Racial Equity Plan, for more details.		

Oversight Advisory Committee FY2021-22 & 2022-23 Budget

February 16, 2021

San Francisco Department of Children, Youth & Their Families

Budget Timeline (FY 2021-22 & FY2022-23)



SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Key Dates

Dec 16	**Budget Outlook & Instructions issued**
Early Jan	Budget system opens to departments / CON budget system trainings
Jan 15	**Proposed Five-Year Financial Plan FY21-22 through FY25-26 published**
Jan 22	COIT and Capital budget requests due
Early Feb	Controller's 6-Month Report
Feb 22	**Budget Department Phase submissions due**
May	Controller's 9-Month Report
	Governor's May Revise
Jun 1	**Mayor proposes balanced budget to Board of Supervisors**
June	Budget and Finance Committee hearings
July	**Budget considered at Board of Supervisors**

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Recap

City's Fiscal Outlook

- FY2021-22 and FY2022-23 deficit projection: $653.2M over two years due to revenue declines, unbudgeted labor costs and ongoing COVID expenses

Mayor's Priorities

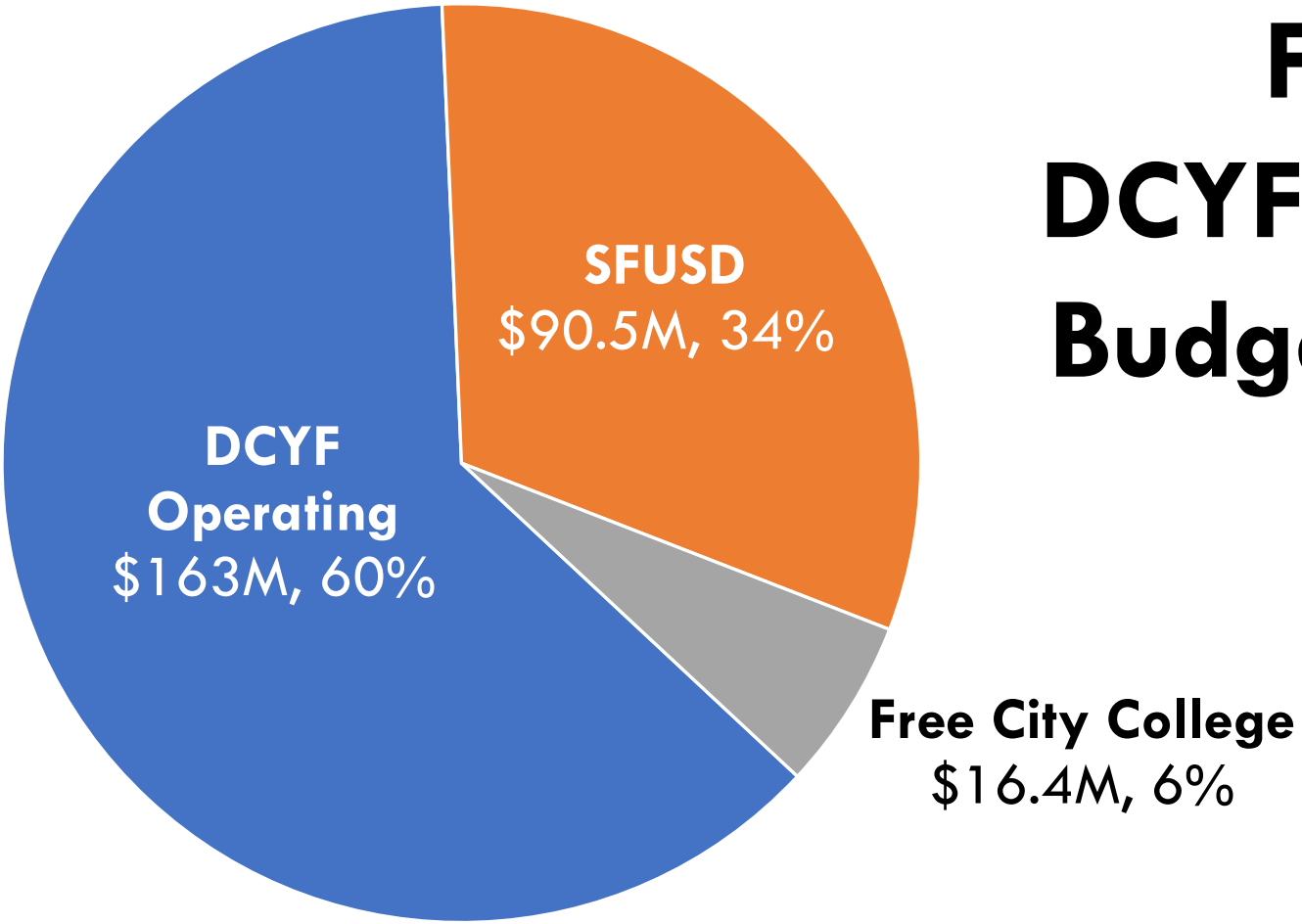
- Support small business and economic recovery
- Equity focused
- Homelessness and mental health programming
- Ongoing COVID response

Mandatory reduction proposals of 7.5% ($3.4M) in adjusted General Fund support, with an additional 2.5% ($1.1M) contingency should fiscal conditions worsen

- $4.5M reduction in FY2021-22 and FY2022-23

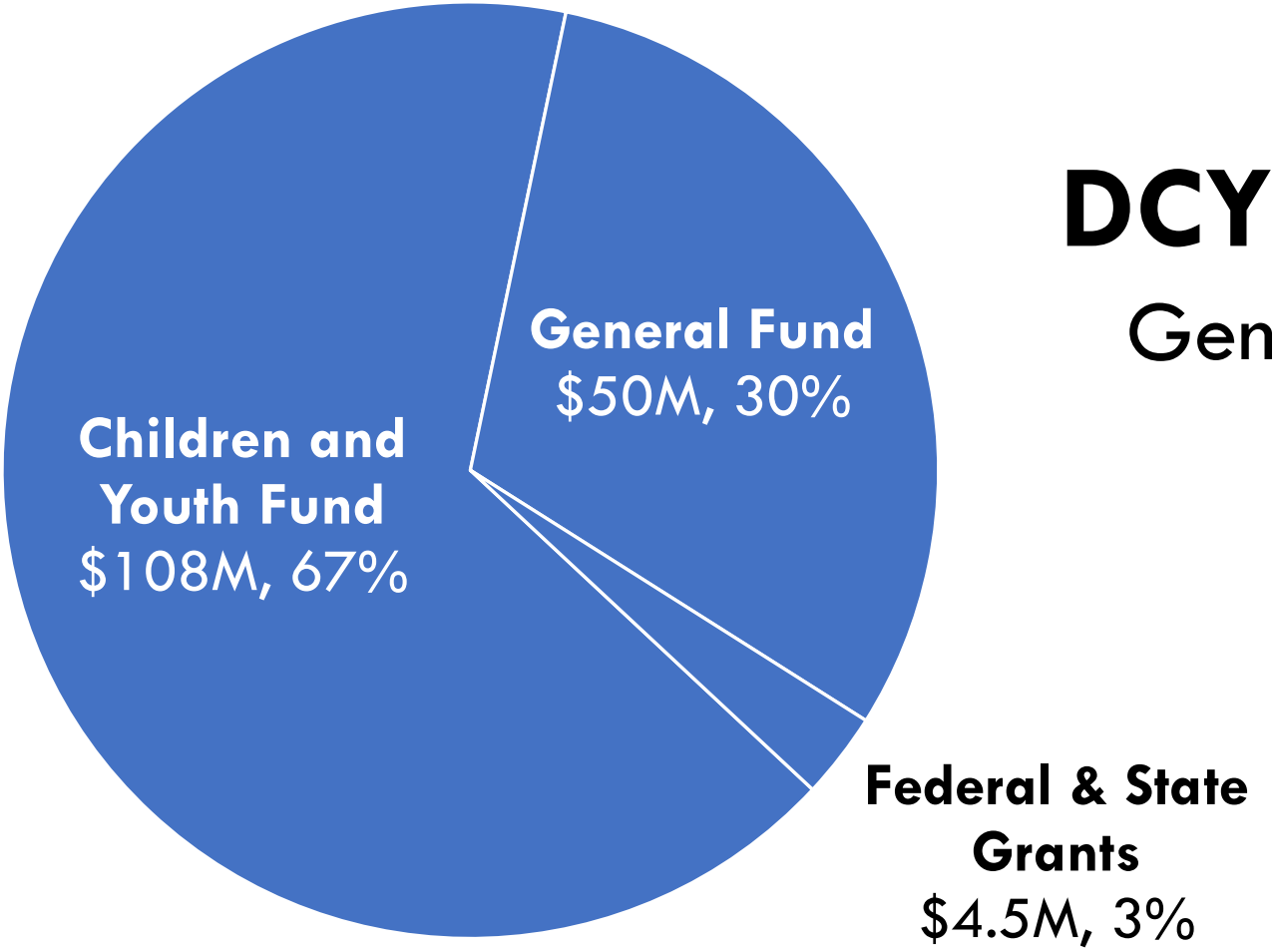
SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

FY 2021-22 DCYF Operating Budget vs Other Programs



FY 2021-22
DCYF Operating

General Fund vs Self Supporting



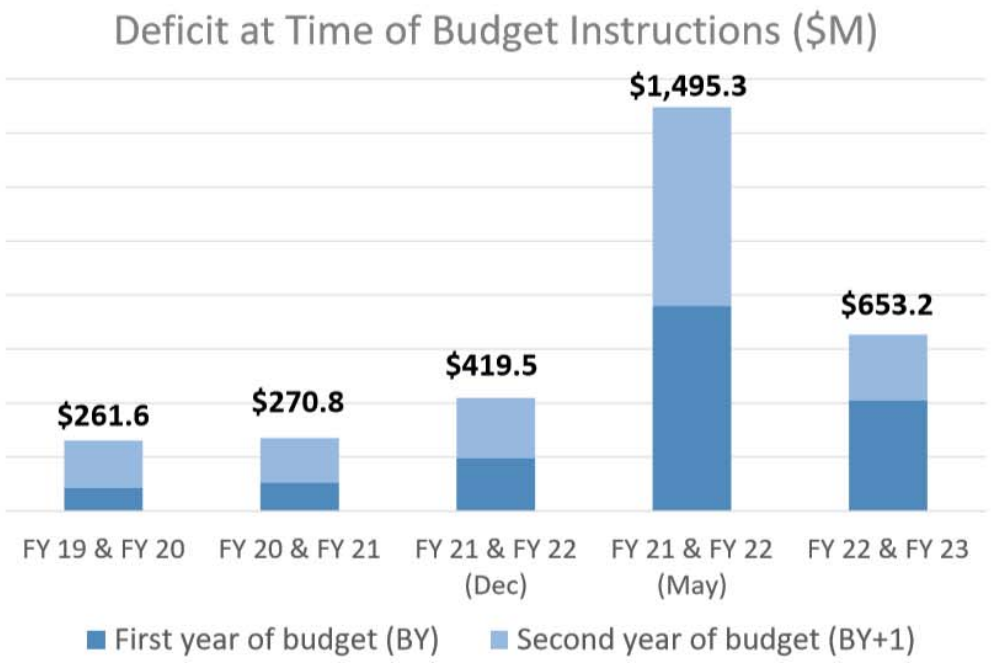
City's Fiscal Outlook (Expenses)

Overview: Fiscal Outlook

FY 2021-22 and FY 2022-23 deficit projection: **$653.2 million over two years**

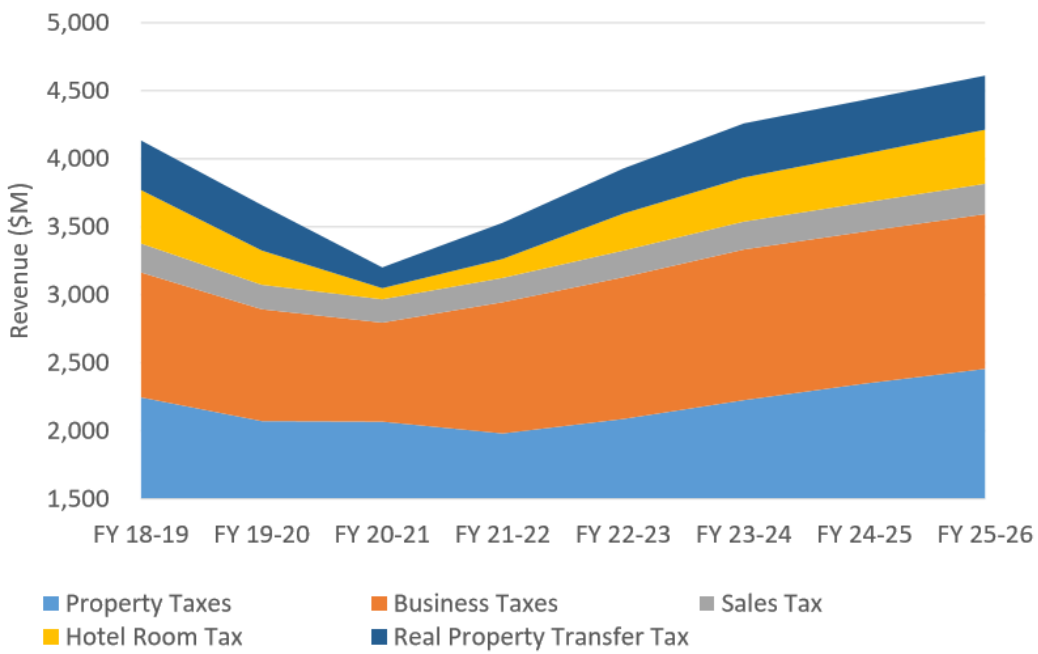
Key Drivers:

- Revenue declines
- Unbudgeted labor costs
- Ongoing COVID expenses



City's Fiscal Outlook (Revenues)

Local Tax Revenues



- Transfer, hotel, sales, and business taxes most impacted by COVID, while property tax remains the most stable
- New revenues assumed to offset General Fund shortfall

DCYF Proposed Budget FY21-22 & 22-23

- Estimated figures during the Proposed Department Phase and subject to change
- Excludes SFUSD and Free City College

Proposed Department Phase **Revenues**[A]	**FY19-20 Actuals**	**FY20-21 Current Year**[B]	**FY21-22 Draft Dept Phase**	**FY22-23 Draft Dept Phase**
Property Taxes	108,837,093	107,780,000	108,000,000	113,609,000
Interest Earned - Pooled	578,781	80,000	80,000	80,000
Federal Grants	1,287,456	1,592,175	1,178,168	1,178,168
State Grants	3,696,081	3,139,178	3,139,178	3,139,178
Other Revenue / Private Grants	1,400,222	1,400,222	400,000	400,000
Expense Recovery	3,552,921	3,467,104	3,496,504	3,496,504
Transfer Adjustments - Sources	1,406,820	0	478,329	478,329
Beginning Fund Balance[C]	0	3,385,862	5,788,854	1,061,468
GF Support or Carryforward	47,112,952	54,385,958	40,244,376	43,748,682
Total	**167,872,326**	**175,230,499**	**162,805,409**	**167,191,329**
% Change		*4%*	*-8%*	*3%*

Proposed Department Phase **Expenditures**[A]	**FY19-20 Budget**	**FY20-21 Current Year**	**FY21-22 Draft Dept Phase**	**FY22-23 Draft Dept Phase**
Salaries	6,496,123	6,547,757	6,932,262	7,266,461
Mandatory Fringe Benefits	2,984,645	3,157,084	3,342,139	3,351,848
Non-Personnel Services[D]	8,745,925	8,585,115	6,637,771	6,637,771
City Grant Program[E]	102,805,925	114,053,280	102,771,496	106,103,508
Materials & Supplies	252,649	297,649	252,649	252,649
Services Of Other Depts	40,487,059	37,529,614	37,439,092	37,439,092
Transfer Adjustments - Uses	6,100,000	5,060,000	5,430,000	6,140,000
Total	**167,872,326**	**175,230,499**	**162,805,409**	**167,191,329**
% Change		*4%*	*-8%*	*3%*

Notes:

A. This may not reflect the Final Department Phase Proposed Budget due on Feb 22, 2021 as DCYF and the Mayor's Budget Office are still in negotiations at the time of this presentation.

B. FY20-21 Revenue reflects the 3-Month updates cited in the Proposed Five-Year Financial Plan.

C. One-time Fund Balance to offset FY21-22 & 22-23 GF target reduction, figures may change per year-end reconciliation.

D. Meeting General Fund target reductions by reducing Non-Personnel Services and restoring with one-time Fund Balance or Carryforward.

E. Increase to Grants in FY20-21 due to one-time Source increases. Specifically, one-time GF Support & BOS Addbacks for COVID Rapid Response.

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

DCYF Budget Approach

- Sustained COVID Response
  - Emergency Child & Youth Care
  - Mass Feeding at C3
  - Partnership with SFUSD and DPH
  - Community Hubs Initiative
- Emphasis on Racial Equity
- Engage in Citywide COVID-specific budget planning process
- Ongoing partnership with Mayor's Office
  - Share clear trade-offs with Contracts reductions

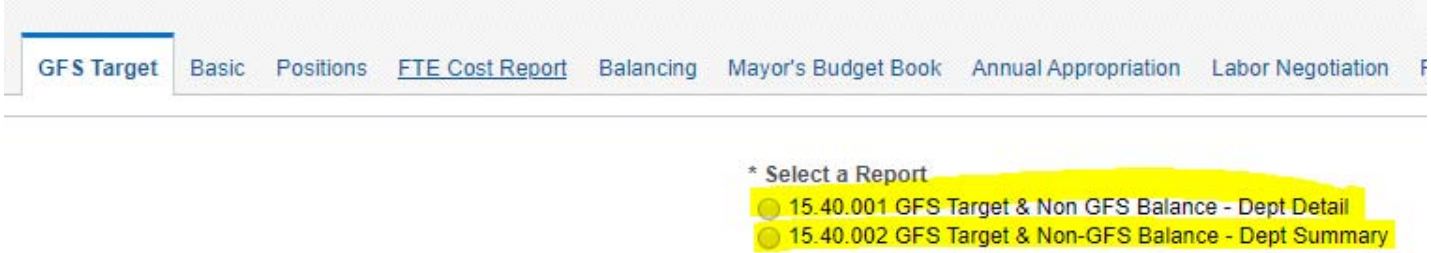
SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Questions?

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

*Only applicable for departments with General Fund Targets

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



Select a Report	Budget Year	Snapshot	Department						
15.40.001 GFS Target & Non GFS Balance - Dept Detail	2022	Current	CHF						
CY	2021	**Phase CY**	2020-2021	**Phase BY**	2021-2022	**Phase BY+1**	2022-2023	**BY+1**	2023

Department: CHF Children;Youth & Families (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment-Source	(478,329)	0	(478,329)	(478,329)	0	(478,329)
		(478,329)	**0**	**(478,329)**	**(478,329)**	**0**	**(478,329)**
EXPENDITURE	City Grant Program	50,031,494	(3,782,243)	46,249,251	48,822,773	(3,782,243)	45,040,530
	Mandatory Fringe Benefits	407,683	0	407,683	407,773	0	407,773
	Materials & Supplies	17,329	0	17,329	17,329	0	17,329
	Non-Personnel Services	631,762	0	631,762	631,762	0	631,762
	Salaries	961,741	0	961,741	1,008,836	0	1,008,836
	Services Of Other Depts	14,345,946	786,889	15,132,835	14,345,946	786,889	15,132,835
		66,395,955	**(2,995,354)**	**63,400,601**	**65,234,419**	**(2,995,354)**	**62,239,065**
REVENUE	Expenditure Recovery	3,366,504	310,050	3,676,554	3,366,504	310,050	3,676,554
	IntraFund Transfers In	478,329	0	478,329	478,329	0	478,329
		3,844,833	**310,050**	**4,154,883**	**3,844,833**	**310,050**	**4,154,883**

Error generating document:

General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(3,382,243)	59,168,879	59,245,718	76,839

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(3,382,243)	58,007,343	58,084,182	76,839

Department: CHF Children;Youth & Families (Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(5,430,000)	0	(5,430,000)	(6,140,000)	0	(6,140,000)
	Transfer Adjustment-Source	(90,535,000)	0	(90,535,000)	(101,885,000)	0	(101,885,000)
		(95,965,000)	**0**	**(95,965,000)**	**(108,025,000)**	**0**	**(108,025,000)**
EXPENDITURE	City Grant Program	159,495,002	6,849,509	166,344,511	175,385,735	3,405,649	178,791,384
	Intrafund Transfers Out	5,430,000	0	5,430,000	6,140,000	0	6,140,000
	Mandatory Fringe Benefits	2,934,456	(547)	2,933,909	2,944,075	(607)	2,943,468
	Materials & Supplies	235,320	0	235,320	235,320	0	235,320
	Non-Personnel Services	6,006,009	(1,449,905)	4,556,104	6,006,009	(3,923,071)	2,082,938
	Salaries	5,970,521	547	5,971,068	6,257,625	607	6,258,232
	Services Of Other Depts	23,273,146	686,068	23,959,214	23,273,146	686,068	23,959,214
		203,344,454	**6,085,672**	**209,430,126**	**220,241,910**	**168,646**	**220,410,556**
REVENUE	Expenditure Recovery	130,000	0	130,000	130,000	0	130,000
	Interest & Investment Income	80,000	0	80,000	80,000	0	80,000
	Intergovernmental: Federal	1,178,168	(67,229)	1,110,939	1,178,168	(67,229)	1,110,939
	Intergovernmental: State	3,139,178	3,483,723	6,622,901	3,139,178	56,439	3,195,617
	IntraFund Transfers In	5,430,000	0	5,430,000	6,140,000	0	6,140,000
	Other Revenues	400,000	0	400,000	400,000	0	400,000
	Property Taxes	108,000,000	0	108,000,000	113,609,000	0	113,609,000
	Transfers In	85,105,000	0	85,105,000	95,745,000	0	95,745,000
	Unappropriated Fund Balance	0	2,551,286	2,551,286	0	0	0
		203,462,346	**5,967,780**	**209,430,126**	**220,421,346**	**(10,790)**	**220,410,556**

Non-General Fund Support - Revenue Balance

Revenue Total : 209,430,126

Expenditure Total : 209,430,126

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 220,410,556

Expenditure Total : 220,410,556

Revenue Surplus(Deficit) : 0

Select a Report	Budget Year	Snapshot	Department						
15.40.002 GFS Target & Non-GFS Balance - Dept Summary	2022	Current	CHF						
CY	2021	**Phase CY**	2020-2021	**Phase BY**	2021-2022	**Phase BY+1**	2022-2023	**BY+1**	2023

Department: CHF Children;Youth & Families

(General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment-Source	(478,329)	0	(478,329)	(478,329)	0	(478,329)
		(478,329)	**0**	**(478,329)**	**(478,329)**	**0**	**(478,329)**
EXPENDITURE	City Grant Program	50,031,494	(3,782,243)	46,249,251	48,822,773	(3,782,243)	45,040,530
	Mandatory Fringe Benefits	407,683	0	407,683	407,773	0	407,773
	Materials & Supplies	17,329	0	17,329	17,329	0	17,329
	Non-Personnel Services	631,762	0	631,762	631,762	0	631,762
	Salaries	961,741	0	961,741	1,008,836	0	1,008,836
	Services Of Other Depts	14,345,946	786,889	15,132,835	14,345,946	786,889	15,132,835
		66,395,955	**(2,995,354)**	**63,400,601**	**65,234,419**	**(2,995,354)**	**62,239,065**
REVENUE	Expenditure Recovery	3,366,504	310,050	3,676,554	3,366,504	310,050	3,676,554
	IntraFund Transfers In	478,329	0	478,329	478,329	0	478,329
		3,844,833	**310,050**	**4,154,883**	**3,844,833**	**310,050**	**4,154,883**

Error generating document:

General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(3,382,243)	59,168,879	59,245,718	76,839

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(3,382,243)	58,007,343	58,084,182	76,839

Non-General Fund Support - Revenue Balance

Revenue Total : 209,430,126

Expenditure Total : 209,430,126

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 220,410,556

Expenditure Total : 220,410,556

Revenue Surplus(Deficit) : 0

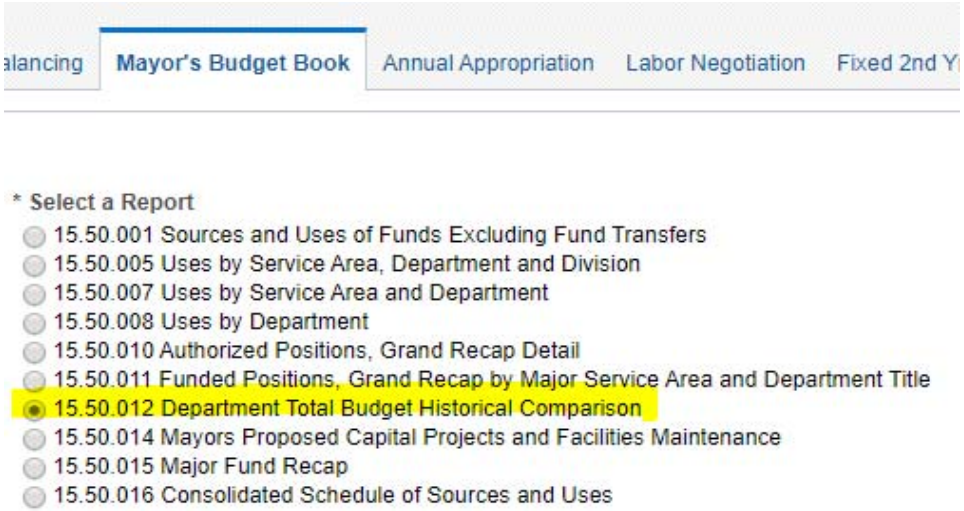
15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/22/2021 9:46:03 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
CHF	CHF Children;Youth & Families	203,462,346	203,344,454	117,892	220,421,346	220,241,910	179,436

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

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.



CHF Children;Youth & Families

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	60.92	61.15	0.23	61.08	(0.07)
Non-Operating Positions (cap/other)	(6.00)	(6.00)		(6.00)	
Net Operating Positions	**54.92**	**55.15**	**0.23**	**55.08**	**(0.07)**

Sources

Property Taxes	107,780,000	108,000,000	220,000	113,609,000	5,609,000
Interest & Investment Income	80,000	80,000		80,000	
Intergovernmental: Federal	1,592,175	1,110,939	(481,236)	1,110,939	
Intergovernmental: State	3,139,178	6,622,901	3,483,723	3,195,617	(3,427,284)
Other Revenues	1,400,222	400,000	(1,000,222)	400,000	
Expenditure Recovery	3,467,104	3,806,554	339,450	3,806,554	
Transfers In	94,425,000	85,105,000	(9,320,000)	95,745,000	10,640,000
IntraFund Transfers In	5,060,000	5,908,329	848,329	6,618,329	710,000
Unappropriated Fund Balance	3,385,862	2,551,286	(834,576)		(2,551,286)
Transfer Adjustment-Source	(5,060,000)	(5,430,000)	(370,000)	(6,140,000)	(710,000)
General Fund Support	70,085,958	59,245,718	(10,840,240)	58,084,182	(1,161,536)
Sources Total	**285,355,499**	**267,400,727**	**(17,954,772)**	**276,509,621**	**9,108,894**

Uses - Operating Expenditures

Salaries	6,547,757	6,932,809	385,052	7,267,068	334,259
Mandatory Fringe Benefits	3,157,084	3,341,592	184,508	3,351,241	9,649
Non-Personnel Services	8,585,115	5,187,866	(3,397,249)	2,714,700	(2,473,166)
City Grant Program	229,058,280	212,593,762	(16,464,518)	223,831,914	11,238,152
Intrafund Transfers Out	5,060,000	5,430,000	370,000	6,140,000	710,000
Materials & Supplies	297,649	252,649	(45,000)	252,649	
Services Of Other Depts	37,709,614	39,092,049	1,382,435	39,092,049	
Transfer Adjustment - Uses	(5,060,000)	(5,430,000)	(370,000)	(6,140,000)	(710,000)
Uses Total	**285,355,499**	**267,400,727**	**(17,954,772)**	**276,509,621**	**9,108,894**

Uses - Division Description

CHF Children;Youth & Families	285,355,499	267,400,727	(17,954,772)	276,509,621	9,108,894
Uses by Division Total	**285,355,499**	**267,400,727**	**(17,954,772)**	**276,509,621**	**9,108,894**

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

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

Proposed IDS Changes (486XXX) ***If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C**	**FY 21-22 GF Savings (Please specify GF impact)**	**FY 22-23 GF Savings (Please specify GF impact)**	**Partner Department Code**	**Confirm here that partner department is in agreement:**	**Please briefly describe justification for the change and the impact on your department**
486070 Exp Rec Fr Assessor (AAO)	(7,200)	(7,200)	**ASR**	Yes	ASR reduced their Fund 10000 for YouthWorks (Mayor's Initiative) work order. CHF agreed to balance and will work with the Mayor's Office to assess as this would impact approximately one youth worker during the Summer. DCYF is in active conversations with the Mayor's Budget Office regarding this reduction.
486230 Exp Rec Fr City Planning (AAO)	47,114	47,114	**CPC**	Yes	CPC increased their Fund 10000 for YouthWorks (Mayor's Initiative) work order. CHF agreed to balance. This work order sits in CHF's Fund 10060 and is cost neutral.
Proposed IDS Changes (581XXX)	**FY 21-22 GF Savings (Please specify GF impact)**	**FY 22-23 GF Savings (Please specify GF impact)**	**Partner Department Code**	**Confirm here that partner department is in agreement:**	**Please briefly describe justification for the change and the impact on your department**
581040 GF-Adult Probation	463	463	**ADP**	Yes	ADP's request to support Direct Services Subcommittee of the Reentry Council and increased their Fund 10000. This work order sits in CHF's Fund 11190 Children and Youth Fund and DCYF used a portion of its 0.2% increase to support this request.
581670 GF-Mayor'S - Cdbg	386,889	386,889	**MOHCD**	Yes	MOHCD's request to support RAD Family Sites with Children's Baseline under Fund 10020. Per MBO's direction that General Fund may increase in this amount, CHF accepted this work order.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: CHF/DCYF

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

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

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

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

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

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

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

Total BY Revenue Variance: 3,416,494 **Total BY+1 Revenue Variance: (10,790)**

Budget System Report 15.30.005 filtered on Regular Revenues

																										FY 2021-22			FY 2022-23			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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
Self Supporting	CHF					229218	CHF Children;Youth & Families	11150	SR Child Youth&Fam-Grants Oth	10036182	CH 2021 CFE Fund	6000	CH 2021 CFE Fund - Summer 2021	20117	CH Youth Workforce Development	478201	4750OthRev	478201	Private Grants		Unspecified	D01	Regular Revenues	4	On-Going	400,000	400,000	0	400,000	0	(400,000)	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	11150	SR Child Youth&Fam-Grants Oth	10037464	CH 2022 CFE Fund	6000	CH 2022 CFE Fund - Summer 2022	20117	CH Youth Workforce Development	478201	4750OthRev	478201	Private Grants		Unspecified	D01	Regular Revenues	4	On-Going	0	0	0	0	400,000	400,000	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035834	CH FY21-22 Child & Adult Care	1	CH FY21-22 Child & Adult Care	16918	CH Dcyf Nutrition Project	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	622,638	785,232	162,594	622,638	0	(622,638)	YES	Changed revenue to match Nutrition School Year Grant for BY and updated project code for BY+1
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	372,734	152,784	(219,950)	372,734	0	(372,734)	YES	Changed revenue to match Nutrition Summer Grant for BY and updated project code for BY+1
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	74,617	82,183	7,566	74,617	0	(74,617)	YES	Changed revenue to match Nutrition Summer Grant for BY and updated project code for BY+1
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037209	CH FY22-23 Child & Adult Care	1	CH FY22-23 Child & Adult Care	16918	CH Dcyf Nutrition Project	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	0	0	0	0	785,232	785,232	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	0	0	0	0	152,784	152,784	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	4	On-Going	0	0	0	0	82,183	82,183	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	444939	4400IGRFed	444939	Federal Direct Grant		Unspecified	D01	Regular Revenues	4	On-Going	108,179	90,740	(17,439)	108,179	0	(108,179)	YES	Changed revenue to match Federal JAG for BY and updated project code for BY+1
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	444939	4400IGRFed	444939	Federal Direct Grant		Unspecified	D01	Regular Revenues	4	On-Going	0	0	0	0	90,740	90,740	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10032958	CH FY19-20 JJCPA Grant	1	JJCPA FY19-20: CHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	0	3,427,284	3,427,284	0	0	0	YES	Special growth funding from prior year(s) due to reconciliation and confirmation
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	2,370,867	2,416,996	46,129	2,370,867	0	(2,370,867)	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	568,311	578,621	10,310	568,311	0	(568,311)	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	0	0	0	0	578,621	578,621	YES	Updated project code for BY+1 to reflect grant year.
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	4	On-Going	0	0	0	0	2,416,996	2,416,996	YES	Updated project code for BY+1 to reflect grant year.

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

DEPARTMENT: CHF

Please note, this report does not pertain to CHF/DCYF.

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

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

TABLE 1 - MODIFIED AND NEW FEES

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

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
12																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
13																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
14																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
15																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
16																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
17																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
18																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
19																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
20																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

Fee Status:

C	Continuing
M	Modified
N	New
D	Discontinued

Note:

**** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller**

If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: CHF

Please note, this does not pertain to CHF/DCYF.

Fee Name:	Fee XYZ		**Department Providing Service:**	Department ABC	
			Fee Administrator:	Jane Smart	
	Numeric Code	**Title**	**Code Authorization/**		
PS Department of Proposed Revenue:	XXXXXX		**Proposed Fee Ordinance/File No:**	Admin Code Section X.X	
PS Fund of Proposed Revenue:	XXXXX				
PS Authority of Proposed Revenue:	XXXXX		**Proposed Fee (FY 2022-23):**	$ 44.00	(1)
PS Project of Proposed Revenue:	XXXXXXXX		**Proposed Fee (FY 2021-22):**	$ 42.00	(2)
PS Activity of Proposed Revenue:	XXXX		**Current Fee (FY 2020-21):**	$ 40.00	(3)
PS Account of Proposed Revenue:	XXXXXX				

Fee Status (New/Modified): New

Fee Status (New/Modified): New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2022-23):	$ 44.00		**FY 2022-23 Proposed Fee Increase/Decrease:**	$ 2.00
Proposed Fee (FY 2021-22):	$ 42.00		**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	4.76%
Current Fee (FY 2020-21):	$ 40.00		**FY 2021-22 Proposed Fee Increase/Decrease:**	$ 2.00
			FY 2021-22 % Proposed Fee Change from Current Fee:	5.00%
Fee Prior to Current:	$ 38.00		**Fiscal Year of Prior Fee Change:**	2010-11
Current Fee Increase/Decrease from Prior Fee:	$ 2.00		**% Current Fee Change from Prior Fee:**	5.26%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	**5,000**
B	**Fee per Unit (*Proposed*)**	**$ 42**
C	**FY 2021-22 Revenue Budgeted (A x B)**	**$ 210,000**

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

			FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ 313,702	59.25%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ 104,567	19.75%
	Space Rental Equivalent		$ 15,000	2.83%
	Materials & Supplies		$ -	0.00%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**	**Rate**		
	Departmental Overhead	20.00%	$ 83,654	15.80%
	Central Services Overhead	3.00%	$ 12,548	2.37%
F	**FY 2021-22 Direct & Indirect Costs**		**$ 529,471**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	**39.66%**
H	**Required Fee For 100% Cost Recovery (F/A)**	**$ 105.89**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	**($63.89)**
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	**$ 210,000.00**
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	**$ 200,000.00**
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	**$ 10,000.00**

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	**5,000**
B	**Fee per Unit (*Proposed*)**	**$ 44**
C	**FY 2021-22 Revenue Budgeted (A x B)**	**$ 220,000**

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

			FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ -	#DIV/0!
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ -	#DIV/0!
	Space Rental Equivalent		$ -	#DIV/0!
	Materials & Supplies		$ -	#DIV/0!
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**	**Rate**		
	Departmental Overhead	0.00%	$ -	#DIV/0!
	Central Services Overhead	3.00%	$ -	#DIV/0!
F	**FY 2022-23 Direct & Indirect Costs**		**$ -**	**#DIV/0!**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	**#DIV/0!**
H	**Required Fee For 100% Cost Recovery (F/A):**	**$ -**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	**$44.00**
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	**$ 220,000.00**
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	**$ 210,000.00**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	**$ 10,000.00**

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: CHF

Please note, this does not pertain to CHF/DCYF.

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	$145,000.00	6000.0	$69.71	$418,269.23
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	**$418,269.23**

Space Rental Equivalent

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

	Cost	Description
1	15000	Payment facility
2		
3		
Total:	**$15,000.00**	

Materials and Supplies

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

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Other Costs

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

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: CHF

Please note, this does not pertain to CHF/DCYF.

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

JobClass	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	**$0.00**

Space Rental Equivalent

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

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

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

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Other Costs

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

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

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

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: CHF/DCYF

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

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

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

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

Filter report on "AAO Title" field to only display "Gross Expenditures".

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

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

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

Total BY Expenditure Variance: 3,090,318.00 | **Total BY+1 Expenditure Variance: (2,826,708.00)**

Budget System Report 15.30.005 filtered on Gross Expenditures

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22 Start Dept Amt	FY 2021-22 End Dept Amt	FY 2021-22 Var Dept Amt	FY 2022-23 Start BY+1 Dept Amt	FY 2022-23 End BY+1 Dept Amt	FY 2022-23 Var BY+1 Dept Amt	FORMULA Change submittted?	FILL IN Explanation of Change
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	1	Children's Services	20118	CH Early Care and Education	581950	5810OthDep	581950	GF-Social Services		Unspecified	J01	Gross Expenditures	4	On-Going	55,200	0	(55,200)	55,200	0	(55,200)	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	581140	5810OthDep	581140	DT Technology Projects		Unspecified	J01	Gross Expenditures	4	On-Going	201,200	0	(201,200)	201,200	0	(201,200)	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	581450	5810OthDep	581450	GF-HR-Mgmt Training		Unspecified	J01	Gross Expenditures	4	On-Going	10,000	0	(10,000)	10,000	0	(10,000)	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	581820	5810OthDep	581820	Is-Purch-Reproduction		Unspecified	J01	Gross Expenditures	4	On-Going	40,000	0	(40,000)	40,000	0	(40,000)	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	10000	Operating	581140	5810OthDep	581140	DT Technology Projects		Unspecified	J01	Gross Expenditures	4	On-Going	0	201,200	201,200	0	201,200	201,200	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	10000	Operating	581450	5810OthDep	581450	GF-HR-Mgmt Training		Unspecified	J01	Gross Expenditures	4	On-Going	0	10,000	10,000	0	10,000	10,000	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	10000	Operating	581820	5810OthDep	581820	Is-Purch-Reproduction		Unspecified	J01	Gross Expenditures	4	On-Going	0	40,000	40,000	0	40,000	40,000	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	20118	CH Early Care and Education	581950	5810OthDep	581950	GF-Social Services		Unspecified	J01	Gross Expenditures	4	On-Going	0	55,200	55,200	0	55,200	55,200	YES	Corrected activity code
GFS	CHF					229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	17230	Community Based Agencies	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	991,802	0	(991,802)	991,802	0	(991,802)	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	17230	Community Based Agencies	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	991,802	991,802	0	991,802	991,802	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640	CH CYF-Eligible Services	9000	TAY Baseline Eligible	17230	Community Based Agencies	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	168,898	0	(168,898)	168,898	0	(168,898)	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640	CH CYF-Eligible Services	9000	TAY Baseline Eligible	17230	Community Based Agencies	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	168,898	168,898	0	168,898	168,898	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640	CH CYF-Eligible Services	6000	Other Source - General	17230	Community Based Agencies	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	230,220	0	(230,220)	230,220	0	(230,220)	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640	CH CYF-Eligible Services	6000	Other Source - General	17230	Community Based Agencies	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	230,220	230,220	0	230,220	230,220	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	17230	Community Based Agencies	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	1	One-Time	2,200,000	0	(2,200,000)	0	0	0	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	17230	Community Based Agencies	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	3,465,957	83,714	(3,382,243)	3,465,957	83,714	(3,382,243)	YES	GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	17230	Community Based Agencies	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	1	One-Time	0	2,200,000	2,200,000	0	0	0	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640	CH CYF-Eligible Services	9000	TAY Baseline Eligible	17230	Community Based Agencies	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	114,847	0	(114,847)	114,847	0	(114,847)	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640	CH CYF-Eligible Services	9000	TAY Baseline Eligible	17230	Community Based Agencies	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	114,847	114,847	0	114,847	114,847	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022892	Sfusd Special Projects	8000	Children's Baseline Eligible	21058	ERAF CHF Mental Health Centers	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	1,800,000	1,400,000	(400,000)	1,800,000	1,400,000	(400,000)	YES	Reduced to cover DPH work order: D-23 Seneca, Mobile Emergency Response Team (MERT), Mental Health Initiative
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022892	Sfusd Special Projects	8000	Children's Baseline Eligible	21058	ERAF CHF Mental Health Centers	581540	5810OthDep	581540	GF-Mental Health		Unspecified	J01	Gross Expenditures	4	On-Going	0	400,000	400,000	0	400,000	400,000	YES	Added DPH work order: D-23 Seneca, Mobile Emergency Response Team (MERT), Mental Health Initiative
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible	20115	CH Outreach and Access	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	1,647,585	0	(1,647,585)	1,647,585	0	(1,647,585)	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible	20115	CH Outreach and Access	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	397,902	2,045,487	1,647,585	397,902	2,045,487	1,647,585	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible	20115	CH Outreach and Access	581520	5810OthDep	581520	Ef-SFGH-Medical Service		Unspecified	J01	Gross Expenditures	4	On-Going	0	180,000	180,000	0	180,000	180,000	YES	Updated account code for DPH Wraparound work order
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible	20115	CH Outreach and Access	581570	5810OthDep	581570	GF-Chs-Medical Service		Unspecified	J01	Gross Expenditures	4	On-Going	1,800,738	1,620,738	(180,000)	1,800,738	1,620,738	(180,000)	YES	Updated account code for DPH Wraparound work order
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible	20115	CH Outreach and Access	581670	5810OthDep	581670	GF-Mayor'S - Cdbg		Unspecified	J01	Gross Expenditures	4	On-Going	0	386,889	386,889	0	386,889	386,889	YES	Added MOHCD RAD Family Sites Children's Baseline work order per MBO's direction
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10031182	CH City College Enroll Asst Fu	1	City College Enroll Asst Fund	19805	City College Enroll Asst Fund	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	15,200,000	0	(15,200,000)	15,200,000	0	(15,200,000)	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Famil	10020	GF Continuing Autho	10031182	CH City College Enroll A	1	City College Enroll Asst	19805	City College Enroll Asst Fu	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	15,200,000	15,200,000	0	15,200,000	15,200,000	YES	Updated account code from 538000 to 538011
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10031182	CH City College Enroll Asst Fu	3	City College Summer Addback	19805	City College Enroll Asst Fund	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	1,200,000	0	(1,200,000)	1,200,000	0	(1,200,000)	YES	Updated account code from 538000 to 538010
GFS	CHF					229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10031182	CH City College Enroll Asst Fu	3	City College Summer Addback	19805	City College Enroll Asst Fund	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	1,200,000	1,200,000	0	1,200,000	1,200,000	YES	Updated account code from 538000 to 538010
Self Supporting	CHF					229218	CHF Children;Youth & Families	11150	SR Child Youth&Fam-Grants Oth	10036182	CH 2021 CFE Fund	6000	CH 2021 CFE Fund - Summer 2021	20117	CH Youth Workforce Development	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	400,000	400,000	0	400,000	0	(400,000)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11150	SR Child Youth&Fam-Grants Oth	10037464	CH 2022 CFE Fund	6000	CH 2022 CFE Fund - Summer 2022	20117	CH Youth Workforce Development	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	400,000	400,000	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10029619	CH FY17-18 Summer Food	1	Summer Lunch Program 06/18-08/	10001	Grants	519010	5130Fringe	519010	Fringe Adjustments-Budget		Unspecified	J01	Gross Expenditures	1	One-Time	(1)	0	1	0	0	0	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035834	CH FY21-22 Child & Adult Care	1	CH FY21-22 Child & Adult Care	16918	CH Dcyf Nutrition Project	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	622,638	785,232	162,594	622,638	0	(622,638)	YES	Matched expenditure to revenue in BY and updated project code in BY+1
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditures	4	On-Going	34,000	34,000	0	34,000	0	(34,000)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	2,108	2,108	0	2,108	0	(2,108)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	493	493	0	493	0	(493)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	34	34	0	34	0	(34)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	519010	5130Fringe	519010	Fringe Adjustments-Budget		Unspecified	J01	Gross Expenditures	1	One-Time	1	0	(1)	0	0	0	YES	Amount correction made to old project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	336,040	108,607	(227,433)	336,040	0	(336,040)	YES	Matched expenditure to revenue in BY and updated project code in BY+1
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditures	4	On-Going	7,000	7,000	0	7,000	0	(7,000)	YES	Updated project code

Budget System Report 15.30.005 filtered on Gross Expenditures																										FY 2021-22			FY 2022-23			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	434	434	0	434	0	(434)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	102	102	0	102	0	(102)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	7	7	0	7	0	(7)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	67,062	82,183	15,121	67,062	0	(67,062)	YES	Matched expenditure to revenue in BY and updated project code in BY+1
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037209	CH FY22-23 Child & Adult Care	1	CH FY22-23 Child & Adult Care	16918	CH Dcyf Nutrition Project	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	785,232	785,232	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	34,000	34,000	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	2,108	2,108	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	493	493	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	34	34	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	108,614	108,614	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	7,000	7,000	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	434	434	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	102	102	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	7	7	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	82,183	82,183	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	4	Children and TAY Services	10000	Operating	515610	5130Fringe	515610	Health Service-Retiree Subsidy		Unspecified	J01	Gross Expenditures	4	On-Going	366,326	0	(366,326)	385,741	0	(385,741)	YES	Updated activity code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	4	Children and TAY Services	10000	Operating	519010	5130Fringe	519010	Fringe Adjustments-Budget		Unspecified	J01	Gross Expenditures	1	One-Time	16,012	0	(16,012)	0	0	0	YES	Updated activity code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	5,105,050	5,117,673	12,623	5,359,473	5,375,671	16,198	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc		Unspecified	J01	Gross Expenditures	4	On-Going	0	3,247	3,247	0	3,937	3,937	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	1,110,466	1,113,170	2,704	1,052,036	1,055,162	3,126	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	313,884	314,868	984	327,928	329,176	1,248	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	75,553	75,781	230	79,241	79,533	292	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	4	On-Going	186,660	187,107	447	197,861	198,440	579	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	515610	5130Fringe	515610	Health Service-Retiree Subsidy		Unspecified	J01	Gross Expenditures	4	On-Going	0	366,326	366,326	0	385,741	385,741	YES	Updated activity code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	428,725	429,596	871	454,438	455,566	1,128	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	49,806	49,910	104	51,786	51,919	133	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	5,209	5,225	16	5,462	5,482	20	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	519010	5130Fringe	519010	Fringe Adjustments-Budget		Unspecified	J01	Gross Expenditures	1	One-Time	0	16,012	16,012	0	0	0	YES	Updated activity code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	16,036	16,085	49	16,835	16,898	63	YES	Balance amount due to change in Fed/State grants
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	522010	5210NPSvcs	522010	Training Costs Paid To Emplye		Unspecified	J01	Gross Expenditures	4	On-Going	20,000	2,223	(17,777)	20,000	3,802	(16,198)	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	527610	5210NPSvcs	527610	Systems Consulting Services		Unspecified	J01	Gross Expenditures	4	On-Going	746,549	746,549	0	746,549	0	(746,549)	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	4	On-Going	723,394	723,394	0	723,394	218,995	(504,399)	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Famil	11190	SR Children and You	10001640	CH CYF-Eligible Service	7000	CYF Eligible - General	10000	Operating	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	50,000	163,340	113,340	50,000	240,709	190,709	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	2,130,343	5,512,586	3,382,243	2,130,343	5,512,586	3,382,243	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	581470	5810OthDep	581470	GF-HR-Client Svc-Recrut-Assess		Unspecified	J01	Gross Expenditures	4	On-Going	62,358	64,529	2,171	62,358	64,529	2,171	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	581690	5810OthDep	581690	GF-Mayor'S Office Services		Unspecified	J01	Gross Expenditures	4	On-Going	344,760	447,554	102,794	344,760	447,554	102,794	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20109	CH Evaluation	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	938,665	938,665	0	938,665	0	(938,665)	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20111	CH Family Empowerment	581540	5810OthDep	581540	GF-Mental Health		Unspecified	J01	Gross Expenditures	4	On-Going	312,438	313,317	879	312,438	313,317	879	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20112	CH Justices Services	581040	5810OthDep	581040	GF-Adult Probation		Unspecified	J01	Gross Expenditures	4	On-Going	0	463	463	0	463	463	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20112	CH Justices Services	581320	5810OthDep	581320	GF-District Attorney		Unspecified	J01	Gross Expenditures	4	On-Going	125,000	150,000	25,000	125,000	150,000	25,000	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20112	CH Justices Services	581540	5810OthDep	581540	GF-Mental Health		Unspecified	J01	Gross Expenditures	4	On-Going	530,223	563,201	32,978	530,223	563,201	32,978	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20115	CH Outreach and Access	581570	5810OthDep	581570	GF-Chs-Medical Service		Unspecified	J01	Gross Expenditures	4	On-Going	759,893	766,949	7,056	759,893	766,949	7,056	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20116	CH TA and Capacity Building	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	1,709,991	361,673	(1,348,318)	1,709,991	0	(1,709,991)	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20119	CH Educational Supports	581670	5810OthDep	581670	GF-Mayor'S - Cdbg		Unspecified	J01	Gross Expenditures	4	On-Going	(40,487)	470,665	511,152	(40,487)	470,665	511,152	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	581,038	0	(581,038)	581,038	0	(581,038)	YES	Updated account code from 538000 to 538010

Budget System Report 15.30.005 filtered on Gross Expenditures																									FY 2021-22			FY 2022-23			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	4	On-Going	13,422,030	15,990,830	2,568,800	13,422,030	16,127,052	2,705,022	YES	Updated account code from 538000 to 538010
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	581050	58100thDep	581050	GF-Arts Commission		Unspecified	J01	Gross Expenditures	4	On-Going	343,362	346,937	3,575	343,362	346,937	3,575	YES	Work order update
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10033021	CH Youth Empowerment Alloc YEA	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	4	On-Going	489,501	342,069	(147,432)	489,501	341,234	(148,267)	YES	Balancing line to meet GF ongoing Target Cut 7.5%, shared impact to services and tradeoffs with MBO
Self Supporting	CHF					229218	CHF Children;Youth & Families	11190	SR Children and Youth	10033021	CH Youth Empowerment Alloc YEA	7000	CYF Eligible - General	20120	CH Enrichment Leadership Skill	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	4	On-Going	2,937,200	949,438	(1,987,762)	2,937,200	813,216	(2,123,984)	YES	Updated authority code
Self Supporting	CHF					229218	CHF Children;Youth & Families	11200	SR Public Education Special	10022908	HS CH PEEF	1	PEEF	16923	PEEF	538000	5380CityGP	538000	CBO Services - Budget		Unspecified	J01	Gross Expenditures	4	On-Going	76,370,000	0	(76,370,000)	86,300,000	0	(86,300,000)	YES	Updated account code from 538000 to 538010
Self Supporting	CHF					229218	CHF Children;Youth & Families	11200	SR Public Education Special	10022908	HS CH PEEF	1	PEEF	16923	PEEF	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	76,370,000	76,370,000	0	86,300,000	86,300,000	YES	Updated account code from 538000 to 538010
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10032939	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	173	(1)	(174)	184	1	(183)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10032939	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	37	0	(37)	36	1	(35)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10032939	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	11	0	(11)	11	0	(11)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10032939	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	3	0	(3)	3	0	(3)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10032939	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	2	1	(1)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10034496	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	3,579	(1)	(3,580)	3,759	0	(3,759)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10034496	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	770	0	(770)	728	0	(728)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10034496	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	221	(1)	(222)	232	0	(232)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10034496	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	53	1	(52)	55	0	(55)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10034496	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	3	(1)	(4)	4	0	(4)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10034496	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	10	0	(10)	10	0	(10)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	76,517	64,948	(11,569)	80,331	0	(80,331)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	16,451	13,974	(2,477)	15,566	0	(15,566)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	4,741	4,023	(718)	4,960	0	(4,960)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	1,109	941	(168)	1,165	0	(1,165)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	4	On-Going	2,487	2,040	(447)	2,636	0	(2,636)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	5,804	4,933	(871)	6,152	0	(6,152)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	676	572	(104)	703	0	(703)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	77	65	(12)	80	0	(80)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	J01	Gross Expenditures	4	On-Going	804	804	0	852	0	(852)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	209	163	(46)	219	0	(219)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	64,745	64,745	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	12,558	12,558	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	3,994	3,994	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	939	939	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	2,057	2,057	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	5,024	5,024	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	570	570	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	65	65	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	852	852	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	157	157	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10032958	CH FY19-20 JJCPA Grant	1	JJCPA FY19-20: CHF	10001	Grants	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	3,427,284	3,427,284	0	0	0	YES	Special growth funding from prior year(s) due to reconciliation and confirmation
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	208,391	208,391	0	218,781	0	(218,781)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	45,168	45,168	0	42,777	0	(42,777)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	12,917	12,917	0	13,544	0	(13,544)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	3,022	3,022	0	3,172	0	(3,172)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	4	On-Going	7,397	7,397	0	7,841	0	(7,841)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	16,451	16,451	0	17,437	0	(17,437)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	1,923	1,923	0	1,999	0	(1,999)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	208	208	0	219	0	(219)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	J01	Gross Expenditures	4	On-Going	804	804	0	852	0	(852)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	710	710	0	746	0	(746)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	4	On-Going	2,084,217	2,120,005	35,788	2,084,217	0	(2,084,217)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	123,171	123,171	0	129,313	0	(129,313)	YES	Updated project code

Budget System Report 15.30.005 filtered on Gross Expenditures																										FY 2021-22			FY 2022-23			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	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 submittted?	Explanation of Change
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	26,627	26,627	0	25,210	0	(25,210)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	7,625	7,625	0	7,948	0	(7,948)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	1,786	1,786	0	1,875	0	(1,875)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	4	On-Going	3,587	3,587	0	3,802	0	(3,802)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	10,426	10,426	0	11,052	0	(11,052)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	1,177	1,177	0	1,224	0	(1,224)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	123	123	0	130	0	(130)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	J01	Gross Expenditures	4	On-Going	2,679	2,679	0	2,840	0	(2,840)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	177	177	0	186	0	(186)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	397,056	401,250	4,194	397,056	0	(397,056)	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	129,313	129,313	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	25,210	25,210	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	7,948	7,948	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	1,875	1,875	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	3,802	3,802	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	11,052	11,052	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	1,224	1,224	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	130	130	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	2,840	2,840	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	186	186	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	395,051	395,051	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	218,781	218,781	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	42,777	42,777	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	13,544	13,544	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	3,172	3,172	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	7,841	7,841	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	17,437	17,437	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	1,999	1,999	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	219	219	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	852	852	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	746	746	YES	Updated project code
Self Supporting	CHF					229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	538010	5380CityGP	538010	Community Based Org Srvcs		Unspecified	J01	Gross Expenditures	4	On-Going	0	0	0	0	2,109,628	2,109,628	YES	Updated project code

BUDGET FORM 3B: Position Changes
DEPARTMENT: CHF/DCYF
Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.
Select the following criteria before running the report:
Budget Year: **2022**
Before Snapshot: **Start of Dept**
After Snapshot: **Current**
GFS Type: Do not select a value.
Select dropdown option "Department Phase" after report has loaded.
For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

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

Total BY FTE Variance: - | Total BY Amount Variance: - | Total BY+1 FTE Variance: (0.00) | Total BY+1 Amount Variance: -

Budget System Report 15.30.004 filtered on Gross Expenditures

																											FY 2021-22						FY 2022-23						FORMULA	FILL IN	
GFS Type	Dept	Dept Division	Dept Division Descriptio n	Dept Section	Section Descriptio n	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lst 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Net	Status	Action	Ref No.	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
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 SFSP Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51105salary	505010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.30	0.30	0.00	34,000	34,000	0	0.29	0.00	(0.29)	34,000	0	(34,000)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51130Fringe	514010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	2,109	2,109	0	0.00	0.00	0.00	2,109	0	(2,109)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51130Fringe	514020		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	493	493	0	0.00	0.00	0.00	493	0	(493)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	1	CH FY21-22 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51130Fringe	517010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	34	34	0	0.00	0.00	0.00	34	0	(34)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51105salary	505010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	7,000	7,000	0	0.06	0.00	(0.06)	7,000	0	(7,000)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51130Fringe	514010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	434	434	0	0.00	0.00	0.00	434	0	(434)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51130Fringe	514020		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	102	102	0	0.00	0.00	0.00	102	0	(102)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10035835	CH FY21-22 Summer Food Program	2	CH FY21-22 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51130Fringe	517010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	7	7	0	0.00	0.00	0.00	7	0	(7)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 SFSP Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51105salary	505010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.29	0.29	0	34,000	34,000	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51130Fringe	514010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2,109	2,109	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51130Fringe	514020		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	493	493	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	1	CH FY22-23 SFSP Lunch Program	16918	CH Dcyf Nutrition Project	51130Fringe	517010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	34	34	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51105salary	505010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.06	0.06	0	7,000	7,000	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51130Fringe	514010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	434	434	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51130Fringe	514020		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	102	102	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11180	SR Child Youth&Fam-Grants	10037210	CH FY22-23 Summer Food Program	2	CH FY22-23 SFSP Snack Program	16918	CH Dcyf Nutrition Project	51130Fringe	517010		01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	7	7	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51105salary	505010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.09	0.09	0	12,574	12,574	0.00	0.11	0.11	0	16,136	16,136	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51105salary	505010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R		0.00	0.00	0.00	0	49	49	0.00	0.00	0.00	0	62	62	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51110Salary	511010		01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	3,247	3,247	0.00	0.00	0.00	0	3,937	3,937	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	513010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	2,894	2,894	0.00	0.00	0.00	0	3,114	3,114	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	513010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R		0.00	0.00	0.00	0	10	10	0.00	0.00	0.00	0	12	12	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	514010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	780	780	0.00	0.00	0.00	0	1,000	1,000	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	514010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R		0.00	0.00	0.00	0	3	3	0.00	0.00	0.00	0	4	4	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	514020		01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	201	201	0.00	0.00	0.00	0	244	244	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	514010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	182	182	0.00	0.00	0.00	0	234	234	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	514010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R		0.00	0.00	0.00	0	1	1	0.00	0.00	0.00	0	1	1	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	514020		01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	47	47	0.00	0.00	0.00	0	57	57	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	515010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	447	447	0.00	0.00	0.00	0	573	573	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	515710		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	871	871	0.00	0.00	0.00	0	1,128	1,128	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	516010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	104	104	0.00	0.00	0.00	0	133	133	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	517010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	13	13	0.00	0.00	0.00	0	16	16	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	517020		01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc	F	A			0.00	0.00	0.00	0	3	3	0.00	0.00	0.00	0	4	4	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	10000	Operating	51130Fringe	519120		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	A	R		0.00	0.00	0.00	0	49	49	0.00	0.00	0.00	0	63	63	No	No	Balancing to due change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10029239	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	1	0	(1)	0.00	0.00	0.00	1	0	(1)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10029239	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	173	0	(173)	0.00	0.00	0.00	182	0	(182)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10029239	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	51130Fringe	513010		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	37	0	(37)	0.00	0.00	0.00	35	0	(35)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10029239	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	51130Fringe	514010		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	11	0	(11)	0.00	0.00	0.00	11	0	(11)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10029239	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	51130Fringe	514020		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	3	0	(3)	0.00	0.00	0.00	3	0	(3)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10029239	CH FY19-20 Federal JAG Grant	2	Fed JAG FY19-20; CHF	10001	Grants	51130Fringe	519120		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	1	0	(1)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	13	0	(13)	0.00	0.00	0.00	14	0	(14)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	3,567	0	(3,567)	0.00	0.00	0.00	3,745	0	(3,745)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51130Fringe	513010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	3	0	(3)	0.00	0.00	0.00	3	0	(3)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51130Fringe	513010		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	767	0	(767)	0.00	0.00	0.00	725	0	(725)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51130Fringe	514010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	1	0	(1)	0.00	0.00	0.00	1	0	(1)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51130Fringe	514010		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	221	0	(221)	0.00	0.00	0.00	231	0	(231)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51130Fringe	514020		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	52	0	(52)	0.00	0.00	0.00	55	0	(55)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51130Fringe	517010		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	4	0	(4)	0.00	0.00	0.00	4	0	(4)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10044490	CH FY20-21 Federal JAG Grant	2	Fed JAG FY20-21; CHF	10001	Grants	51130Fringe	519120		01	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A			0.00	0.00	0.00	10	0	(10)	0.00	0.00	0.00	10	0	(10)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	(0.15)	(0.15)	0	(22,875)	(22,875)	No	No	BY+1 change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	(0.10)	(0.10)	0	(13,143)	(13,143)	No	No	BY+1 change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	G	R	CHF10	0.00	(0.09)	(0.09)	0	(12,574)	(12,574)	0.00	0.00	0.00	0	0	0	No	No	BY change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	(0.10)	(0.10)	0	(44,008)	(44,008)	No	No	BY+1 change in Federal IAG
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF10	0.00	0.00	0.00	0	(49)	(49)	0.00	0.00	0.00	0	0	0	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(88)	(88)	No	No	Updated project code
Self Supporting	CHF					229218	Chf Children;Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	51105salary	505010		01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(51)	(51)	No	No	Updated project code

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	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
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(170)	(170)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	4	4	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	1,050	1,050	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(4,415)	(4,415)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(2,509)	(2,509)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(2,694)	(2,694)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(8,492)	(8,492)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF10		0.00	0.00	0.00	0	(10)	(10)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(17)	(17)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(10)	(10)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(15)	(15)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	1	1	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	226	226	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	513010	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,398)	(1,398)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(815)	(815)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(780)	(780)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(2,728)	(2,728)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF10		0.00	0.00	0.00	0	(3)	(3)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(5)	(5)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3)	(3)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(11)	(11)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	65	65	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(332)	(332)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(190)	(190)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(182)	(182)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(639)	(639)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF10		0.00	0.00	0.00	0	(1)	(1)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(2)	(2)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	514010	Fringe		001	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	15	15	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(638)	(638)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(419)	(419)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(447)	(447)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,579)	(1,579)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,877)	(1,877)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,198)	(1,198)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(871)	(871)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	515010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3,076)	(3,076)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	516010	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(211)	(211)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	516010	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(130)	(130)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	516010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(104)	(104)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	516010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(382)	(382)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	517010	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(23)	(23)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	517010	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(13)	(13)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	517010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(13)	(13)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	517010	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(44)	(44)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	517010	Fringe		001	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	1	1	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519120	Fringe		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(852)	(852)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519120	Fringe		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(46)	(46)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519120	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF10		0.00	0.00	0.00	0	(49)	(49)	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519120	Fringe		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(172)	(172)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519120	Fringe		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806	CH FY21-22 Federal JAG Grant	2	Fed JAG FY21-22; CHF	10001	Grants	519120	Fringe		001	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	C	A				0.00	0.00	0.00	0	1	1	0.00	0.00	0.00	0	0	0	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.15	0.15	0	22,875	22,875	no	no	BY+1 change in Federal JAG
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.10	0.10	0	13,141	13,141	no	no	BY+1 change in Federal JAG
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.19	0.19	0	27,875	27,875	no	no	BY+1 change in Federal JAG
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF7		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	88	88	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF8		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	51	51	no	no	Updated project code
Self Supporting	CHF					22621B	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	501010	Salary		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF9		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	108	108	no	no	Updated project code

Budget System Report 15.30.004 filtered on Gross Expenditures

																														FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	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
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2	2	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	610	610	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4,415	4,415	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2,595	2,595	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	5,378	5,378	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	17	17	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	10	10	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	21	21	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	118	118	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,398	1,398	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	815	815	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,728	1,728	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	5	5	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	3	3	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	7	7	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	38	38	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	332	332	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	190	190	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	404	404	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2	2	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	9	9	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	515010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	638	638	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	515010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	415	415	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	515010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,000	1,000	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	515710		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,877	1,877	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	515710		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,199	1,199	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	515710		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,949	1,949	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	516010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	211	211	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	516010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	130	130	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	516010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	225	225	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	23	23	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	13	13	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	28	28	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	519110		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF7	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	852	852	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	519120		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF8	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	46	46	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	519120		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF9	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	109	109	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203	CH FY22-23 Federal JAG Grant	2	Fed JAG FY22-23; CHF	10001	Grants	51301Fringe	519120		101	Gross Expenditures	9994M_Z	MCCP Offset - Misc	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2	2	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	(0.15)	(0.15)	0	(22,875)	(22,875)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	(0.40)	(0.40)	0	(52,565)	(52,565)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9774_C	Senior Community Development Specialist I		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	(0.50)	(0.50)	0	(61,824)	(61,824)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	(0.55)	(0.55)	0	(80,678)	(80,678)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF1	0.00	0.00	0.00	0	(88)	(88)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF2	0.00	0.00	0.00	0	(203)	(203)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF3	0.00	0.00	0.00	0	(238)	(238)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	50105salary	500101		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF4	0.00	0.00	0.00	0	(310)	(310)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	(4,415)	(4,415)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	(10,398)	(10,398)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	(12,230)	(12,230)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - 790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	(15,570)	(15,570)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF1	0.00	0.00	0.00	0	(17)	(17)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF2	0.00	0.00	0.00	0	(40)	(40)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF3	0.00	0.00	0.00	0	(47)	(47)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	G	R	CHF4	0.00	0.00	0.00	0	(60)	(60)	no	no	Updated project code
Self Supporting	CHF					220216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	(1,398)	(1,398)	no	no	Updated project code

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	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
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3,258)	(3,258)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3,833)	(3,833)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(5,002)	(5,002)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(5)	(5)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(13)	(13)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(15)	(15)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(19)	(19)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(332)	(332)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(782)	(782)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(897)	(897)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,170)	(1,170)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3)	(3)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3)	(3)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(4)	(4)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(618)	(618)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,676)	(1,676)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(2,632)	(2,632)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(2,895)	(2,895)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515710		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,877)	(1,877)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515710		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(4,794)	(4,794)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515710		101	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(5,127)	(5,127)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	515710		101	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(5,639)	(5,639)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	516010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(211)	(211)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	516010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(520)	(520)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	516010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(604)	(604)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	516010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(664)	(664)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	517010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(23)	(23)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	517010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(53)	(53)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	517010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(62)	(62)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	517010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(81)	(81)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	519110		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(852)	(852)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	519120		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(185)	(185)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	519120		101	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(242)	(242)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	519120		101	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(319)	(319)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	519120		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	519120		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035816	CH FY21-22 JJCPA Grant Year	1	JJCPA FY21-22: CHF	10001	Grants	513OFringe	519120		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	501OSalary	501010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	(0.50)	(0.50)	0	(76,251)	(76,251)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	501OSalary	501010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	(0.40)	(0.40)	0	(52,565)	(52,565)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	501OSalary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(294)	(294)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	501OSalary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(203)	(203)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	513010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(14,715)	(14,715)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	513010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(10,398)	(10,398)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(57)	(57)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(40)	(40)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(4,658)	(4,658)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3,250)	(3,250)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(18)	(18)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(13)	(13)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1,108)	(1,108)	No	No	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Div	10035818	CH FY 21-22 SFCOPS Program	1	PY 21-22 SFCOPS; CHF	10001	Grants	513OFringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(782)	(782)	No	No	Updated project code

Budget System Report 15.30.004 filtered on Gross Expenditures

																														FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	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
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(4)	(4)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(3)	(3)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	515010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(2.126)	(2.126)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	515010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1.675)	(1.675)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	515720		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(6.258)	(6.258)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	515720		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(4.794)	(4.794)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	516010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(704)	(704)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	516010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(520)	(520)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(77)	(77)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(53)	(53)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	519110		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(2.840)	(2.840)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	519120		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(185)	(185)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10035818	CH FY 21-22 SFCOPS Program	1	FY 21-22 SFCOPS; CHF	10001	Grants	51301Fringe	519120		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	(1)	(1)	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	50105Salary	501010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0.50	0.50	0.00	0	76,251	76,251	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	50105Salary	501010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0.40	0.40	0.00	0	52,565	52,565	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	50105Salary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	294	294	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	50105Salary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	203	203	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	14,715	14,715	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	10,398	10,398	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	57	57	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	40	40	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4,658	4,658	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	3,250	3,250	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	19	19	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	13	13	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,106	1,106	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	762	762	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4	4	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	514010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	3	3	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	515010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2,126	2,126	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	515010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,675	1,675	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	515720		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	6,258	6,258	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	515720		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4,794	4,794	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	516010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	704	704	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	516010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	520	520	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	77	77	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	517010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	53	53	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	519110		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF5	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2,840	2,840	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	519120		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	185	185	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037204	CH FY 22-23 SFCOPS Program	1	FY 22-23 SFCOPS; CHF	10001	Grants	51301Fringe	519120		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF6	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0.15	0.15	0.00	0	22,875	22,875	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0.40	0.40	0.00	0	52,565	52,565	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I		790 - SEIU - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0.50	0.50	0.00	0	61,824	61,824	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - SEIU - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0.55	0.55	0.00	0	80,678	80,678	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	88	88	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	203	203	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	238	238	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	50105Salary	501010		101	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	310	310	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	51301Fringe	513010		101	Gross Expenditures	0922_C	Manager I		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4,415	4,415	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	51301Fringe	513010		101	Gross Expenditures	1823_C	Senior Administrative Analyst		021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	10,398	10,398	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9774_C	Senior Community Development Specialist I		790 - SEIU - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	12,236	12,236	no	no	Updated project code
Self Supporting	CHF					229216	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY 22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	51301Fringe	513010		101	Gross Expenditures	9775_C	Senior Community Development Specialist II		790 - SEIU - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	15,570	15,570	no	no	Updated project code

Budget System Report 15.30.004 filtered on Gross Expenditures

																															FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	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
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	513Fringe	513010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	17	17	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	513Fringe	513010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	40	40	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	513Fringe	513010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	47	47	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	513Fringe	513010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	60	60	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,398	1,398	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	3,259	3,259	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	0774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	3,813	3,813	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	0775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	5,002	5,002	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	5	5	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	13	13	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	15	15	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	19	19	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	332	332	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	762	762	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	0774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	807	807	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	0775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,170	1,170	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	3	3	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	3	3	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	514Fringe	514010		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4	4	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515010		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	638	638	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515010		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,676	1,676	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515010		001	Gross Expenditures	0774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2,632	2,632	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515010		001	Gross Expenditures	0775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	2,895	2,895	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515710		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1,877	1,877	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515710		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4,794	4,794	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515710		001	Gross Expenditures	0774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	5,127	5,127	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	515Fringe	515710		001	Gross Expenditures	0775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	5,635	5,635	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	516Fringe	516010		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	211	211	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	516Fringe	516010		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	520	520	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	516Fringe	516010		001	Gross Expenditures	0774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	826	826	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	516Fringe	516010		001	Gross Expenditures	0775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	664	664	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	517Fringe	517010		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	23	23	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	517Fringe	517010		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	53	53	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	517Fringe	517010		001	Gross Expenditures	0774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	62	62	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	517Fringe	517010		001	Gross Expenditures	0775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	81	81	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519Fringe	519010		001	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	CHF1	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	852	852	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519Fringe	519120		001	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	185	185	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519Fringe	519120		001	Gross Expenditures	0774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	242	242	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519Fringe	519120		001	Gross Expenditures	0775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	316	316	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519Fringe	519120		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF2	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519Fringe	519120		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF3	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code
Self Supporting	CHF					229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Dia	10037207	CH FY22-23 JJCPA Grant	1	CH FY22-23 JJCPA Grant	10001	Grants	519Fringe	519120		001	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	G	R	CHF4	0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	1	1	no	no	Updated project code

BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: CHF/DCYF

Please note, this report does not pertain to CHF/DCYF as there are no planned layoffs due to budget.

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

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

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
					TOTALS:	-	-	-	-	-	-	

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: __CHF/DCYF__

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

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

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
Technical Assistance, Capacity Building Expenditure would be reduced by another $1.1M resulting in a total $4.5M reduction, or from approximately 20% to 60% reduction to DCYF's TACB supports to CBOs.	1,127,414	N/A	1,127,414	N/A	Spreading this additional reduction across DCYF Operations: 1) Approximately 50-60% less TACB to support CBOs; 2) Reductions to Food efforts at the Community Hubs Initiative; and 3) inability for CHF to adjust its Contract Management System (CMS) to better serve CBOs' interaction with CHF's workplan and invoicing portal.

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles
DEPARTMENT: CHF/DCYF

Please note, this report does not pertain to CHF/DCYF.

Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor p
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocat
Where applicable, include installation/outfitting costs in the same line item budget request in the tables b

Equipment Numbers First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Fiscal Year (dropdown)	Equipment Description	Justification of Need	Project ID	Project Title	Equipment Number	New / Replace (dropdown)	Number of Units	Cost Per Unit	Total Cost w/ Tax (auto-fill)
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-

BUDGET FORM 4B: Fleet

DEPARTMENT: CHF/DCYF

Please note, this report does not pertain to CHF/DCYF.

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.

Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Equipment Number: First two characters are two-letter code for department; next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of December 29, 2020, TC7350S, for pickup trucks, SUVs, and vans, a new contract award & execution is expected by early January 2021.

								New Vehicle Specifications							Term Contract Information			Cost Information				Replacement Vehicle Information			
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See notes above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery-electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit ITC prices are auto-filled, but please overwrite if not purchasing from TC	Unit (e.g. additional vehicle optio outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Brief description of estimated supplemental cost	Estimated TOTAL Cost based on base cost, supplemental cost, number of units and tax (Formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage Hours
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					
																	N/A			N/A					

MCO Certification

CHF/DCYF worked in partnership with Mayor's Budget Office and certifies that Minimum Compensation Ordinance (MCO) have been considered as part of this budget submission.

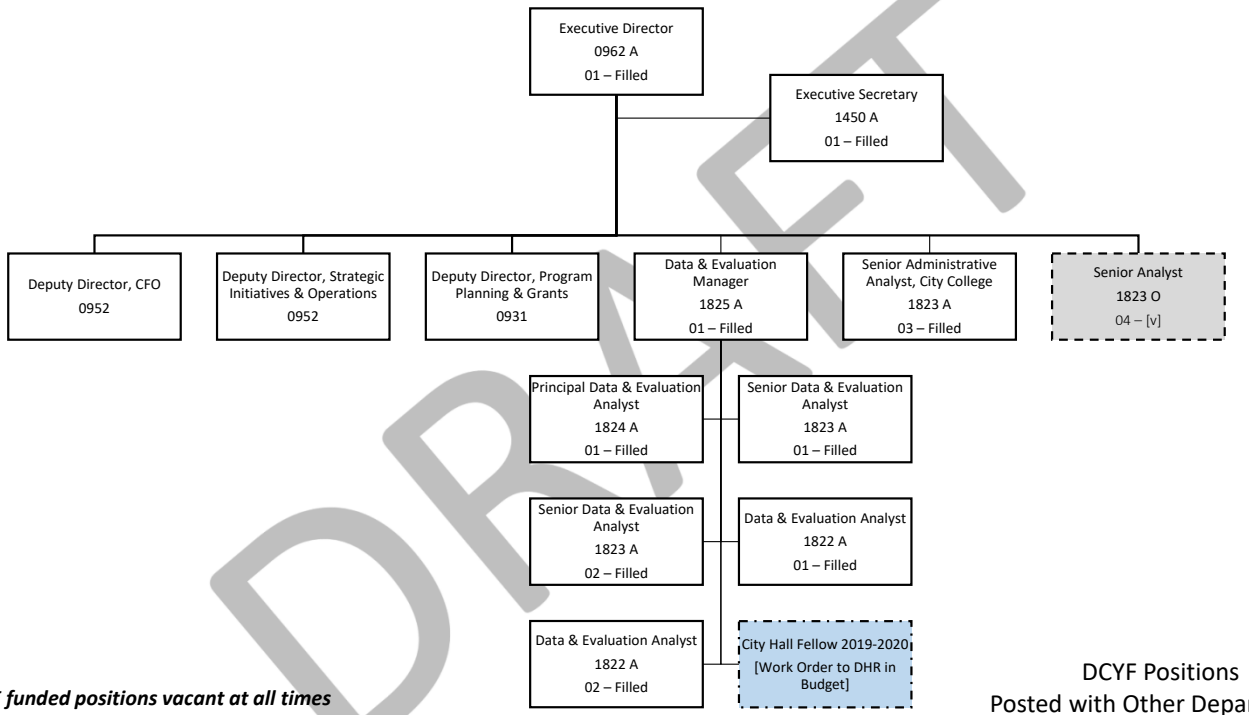
COIT and Capital Budget Submissions
FY 2021-22 and FY 2022-23

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/

Capital budget requests: http://www.onesfcprs.org/

DCYF Organizational Chart
Dept Phase Budget Submission
02/22/2021
Senior Staff

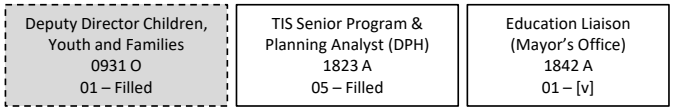


DRAFT

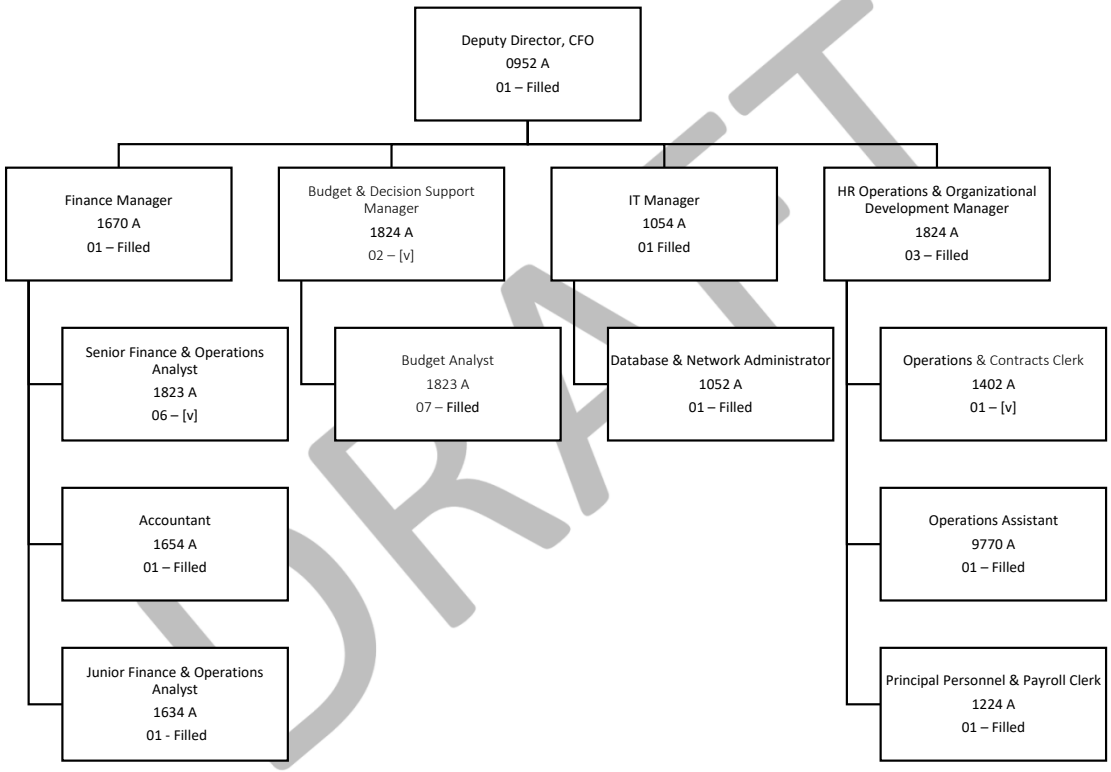
Notes:

- ***Attrition requires approximately 8.6 FTE funded positions vacant at all times***
- *Recurring Temporary Salary positions are included on Organization Chart*
- *This Org Chart is a draft of Dept Phase Proposal and may change with further Leadership & Decision Support review*
- *Color Key: Blue- Non-ASO positions through other Depts; Grey- Off-Budget*
- *Budget Key: "A"-Budgeted "O"-Off Budget "G"-Grant Funded*

DCYF Positions
Posted with Other Departments

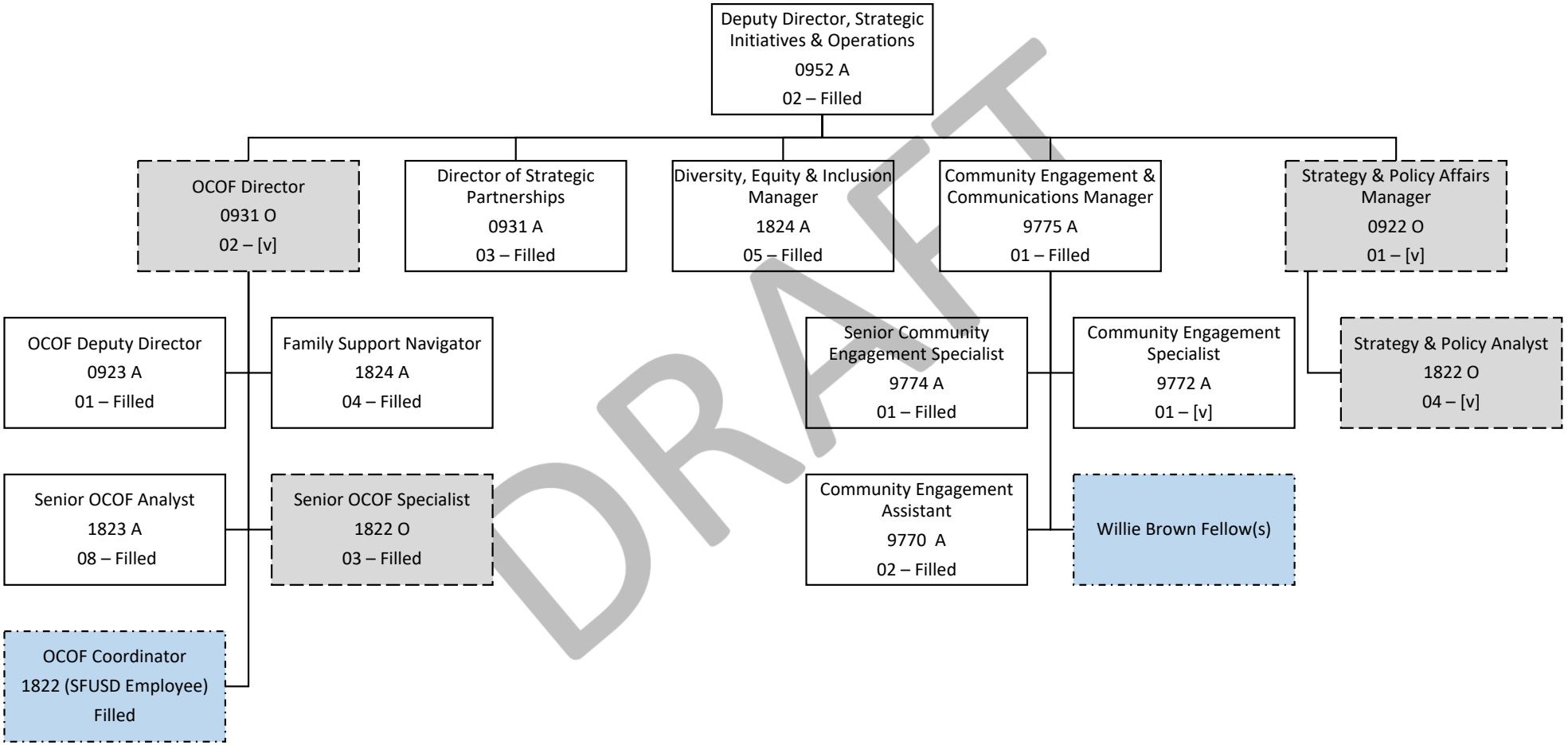


Finance & Administrative Operations



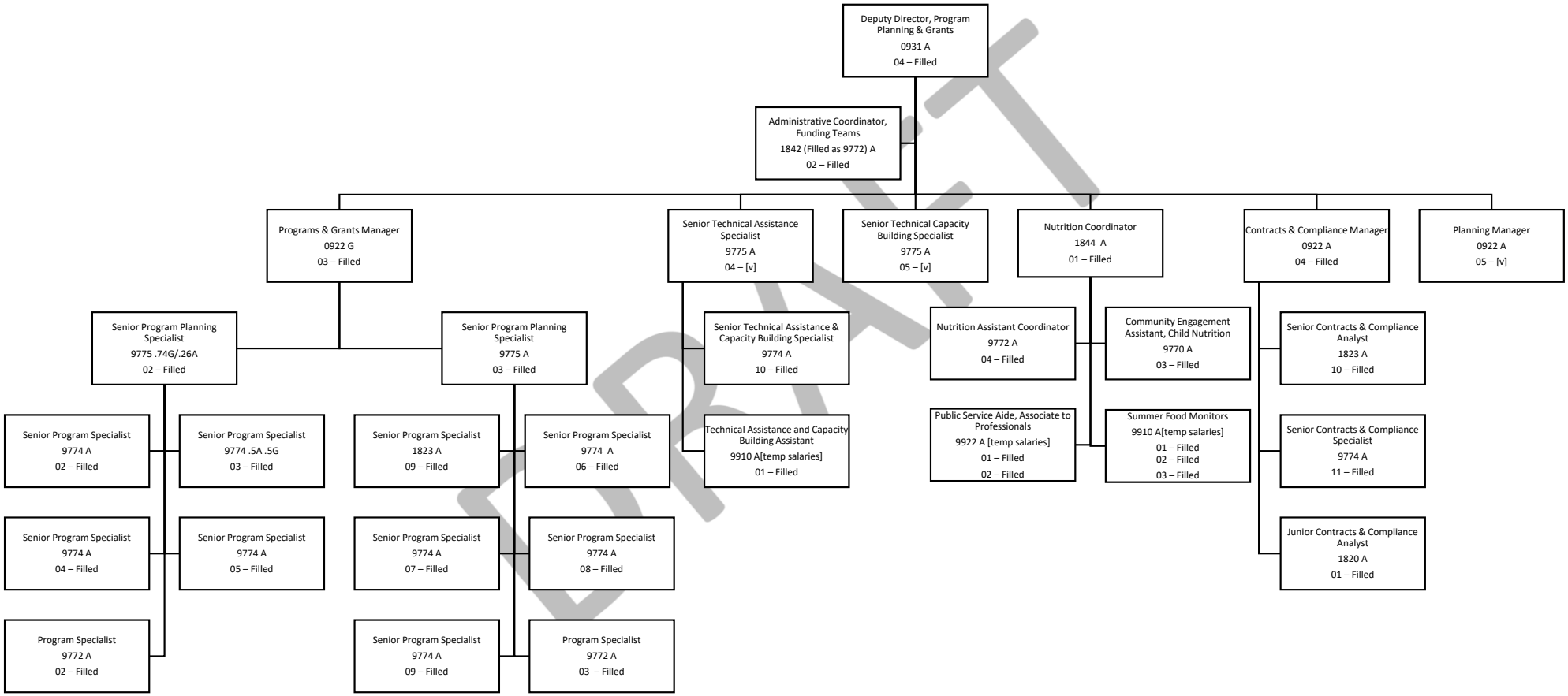
DRAFT

Strategic Initiatives & Operations



DRAFT

Program Planning & Grants



DRAFT