

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: Children and Families Commission

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

N/A **Proposed Efficiency/Reduction Targets Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002

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." (15.30.005 Snapshot Comparison)

N/A **Fees & Fines:** Completed "Form 2B: Fees & Fines."

N/A **Cost Recovery:** Completed "Form 2C: Cost Recovery."

Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)

Position Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)

N/A **Eliminating Filled Positions:** Completed "Form 3C: Layoffs."

N/A **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."

N/A **Equipment & Fleet:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: Fleet."

Minimum Compensation Ordinance: By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. (See p. 9)

N/A **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js for BY.

Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing report.

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

N/A **New Legislation:**

Included draft legislation that department would like to submit with the budget; or,

Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/20.

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 included in my department's budget submission.

Full Name: Tracy Fong

Signature: 
4F313C207A02456...

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

Children and Families Commission (CFC)

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>CFC will be working on a re-org with OECE. This will require CFC to shift some of its non-general funds to cover administrative staff positions which it will share with OECE once the re-org is complete. All of CFC's city grant programs will be in its last year of the current RFPs. The dept will be issuing new RFPs in FY2021-22.</p>	<p>Racial equity planning during fall 2020 revealed that inequities with regard to internal policies and practices were largely a result of a lack of systems, infrastructure and capacity. Focusing on staffing and building operations infrastructure during the re-org phase will benefit both existing and potential employees. The two depts can broaden the outreach and attract more diverse and qualified candidates. It can also start developing clear and consistent information for existing staff on roles and responsibilities, performance assessments, professional development, and available promotional pathways. Success would be measured through staff retention, understanding, and feedback.</p>	<p>It is expected that this careful attention to operational infrastructure, equitable and inclusive hiring, as well as improved recruitment and retention policies and procedures will serve to only improve and mitigate any potential adverse impacts. OECE and First 5 also intend to continue regular racial equity staff surveys in order to carefully monitor how any shifts or changes may have unexpected adverse impacts in order to adjust and improve accordingly.</p>
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>CFC is a non-general funded department.</p>	<p>NA</p>	<p>NA</p>
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>CFC will be increasing its personnel costs by adding additional administrative staff to support the re-org work with OECE. CFC has also reduced its city grants program. The reduction will be to mini-grants and trainings to non-profits. Services to city residents are the priority. There is no general fund impact.</p>	<p>See 1. Summary</p>	<p>See 1. Summary</p>
<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>CFC is expecting less interest due to a reduction in the fund balance. In FY21, CFC established an emergency fund using its unspent FY20 dollars to support nonprofit grantees during the pandemic. There are also slight reduction in grant funds.</p>	<p>Existing grantees have benefited since they will not be adversely affected by the reductions and therefore too the populations they serve who will not experience a disruption in services. The dept will know this is successful as grantees continue to achieve quarterly and annual grant performance measures regarding service delivery and impacts.</p>	<p>This has the potential to limit expansion to new grantees and initiatives, but all initiatives are monitored and evaluated for their scale and spread in order to ensure existing grants and services maintain a balanced reach extending both city-wide and to high priority target populations.</p>

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

Children and Families Commission (CFC)

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>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?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	NA	NA	NA
<p>6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	NA		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	NA		
<p>8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	No		
<p>9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p>	CFC applied to the McCarthy Fellowship in FY21 and will apply again in FY22 if available.	College students benefit from this placement by learning about government agencies, the field of early childhood and gaining specific skills, networks, and experiences that can open opportunities for them in these sectors. The dept will know this was successful once the student graduates and enters the work environment.	The size of First 5 and OECE, as well as lack of consistent turnover, makes it difficult to create a routine employment pathway from internship and so this may inadvertently act as a barrier and cause some discouragement for interns. However, both departments maintain a strong commitment to the following practices to mitigate these barriers: maintain ongoing ties with former interns and support their professional development; connect former interns with local job opportunities in early childhood sectors; and notify former interns of departmental job announcements when they occur.

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

Children and Families Commission (CFC)

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>CFC has always supported racial equity and sought to dismantle racist systems and structures through its citywide grant programs which focus on eliminating child health and educational disparities and funding services to historically isolated, marginalized and oppressed families with children five and under. The newly developed Racial Equity Action Plan establishes a clear pathway and intentional focus on ensuring the dept develops a stronger internal foundation for this work and is able to model anti-racist practices from the inside out.</p>		

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

Department Total Budget Historical Comparison (Mayor's Proposed)

Budget Year 2021-2022 and 2022-2023

CFC Children & Families Commsn

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	15.19	17.00	1.81	17.00	
Non-Operating Positions (cap/other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	14.19	16.00	1.81	16.00	0.00

Sources

Interest & Investment Income	150,000	100,000	(50,000)	100,000	
Intergovernmental: Federal	418,456	313,456	(105,000)	313,456	
Intergovernmental: State	9,512,478	8,989,522	(522,956)	7,900,304	(1,089,218)
Expenditure Recovery	17,704,292	17,954,292	250,000	17,954,292	
Transfers In	175,000	32,496	(142,504)	32,496	
Unappropriated Fund Balance	3,233,777	2,111,929	(1,121,848)	2,204,310	92,381
General Fund Support					
Sources Total	31,194,003	29,501,695	(1,692,308)	28,504,858	(996,837)

Uses - Operating Expenditures

Salaries	1,682,929	1,977,200	294,271	2,074,132	96,932
Mandatory Fringe Benefits	816,611	913,007	96,396	918,335	5,328
Non-Personnel Services	1,105,271	874,910	(230,361)	686,801	(188,109)
City Grant Program	25,729,177	23,629,768	(2,099,409)	22,733,834	(895,934)
Materials & Supplies	91,950	80,075	(11,875)	57,825	(22,250)
Programmatic Projects	154,230	158,370	4,140	158,370	
Services Of Other Depts	1,613,835	1,868,365	254,530	1,875,561	7,196
Uses Total	31,194,003	29,501,695	(1,692,308)	28,504,858	(996,837)

Uses - Division Description

CFC Children & Families Commsn	31,194,003	29,501,695	(1,692,308)	28,504,858	(996,837)
Uses by Division Total	31,194,003	29,501,695	(1,692,308)	28,504,858	(996,837)

**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
486790 - Exp Rec Fr Status Of Women AAO	250,000	250,000	538010	Confirmed	This will reduce CFC's city grants program funding for one of its nonprofits providing violence intervention training/services.
486370 - Exp Rec Fr Comm Health Svc AAO	500,000	5,000,000	538010	Confirmed	This will allow the City's Family Resource Centers (FRCs) to claim federal administrative MediCal/Medicaid dollars on services they provide.
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
581890 - GF-Rent Paid To Real Estate	255,870	255,870	486200	Confirmed	CFC will be moving out of a commerical-owned building into a city-owned building. Rent will be paid to the Dept of Real Estate.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: Children and Families Commission (CFC)

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

Budget System Report 15.30.005 filtered on Regular Revenues																							Total BY Revenue Variance: (441,996.00)			Total BY+1 Revenue Variance: (1,531,214.00)			FORMULA	FILL IN				
GFS Type	Dept	Dept 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 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22			FY 2022-23			Change submitted?	Revenue Description & Explanation of Change	
																										Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundl	430150	4300Intnv	430150	Interest Earned - Pooled Cash		Unspecified	D01	Regular Revenues	On-Going		4	\$150,000	\$100,000	(\$50,000)	\$150,000	\$100,000	(\$50,000)	YES	Less interest expected due to reduced fund balance.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundl	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going		4	\$194,742	\$1,072,638	\$877,896	\$194,742	\$779,271	\$584,529	YES	Increase due to adjustments made between activities.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going		4	\$5,007,679	\$4,500,000	(\$507,679)	\$5,007,679	\$4,500,000	(\$507,679)	YES	Decrease due to adjustments made between activities.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going		4	\$623,206	\$800,354	\$177,148	\$623,206	\$320,142	(\$303,064)	YES	Carryforward projected from PY for BY and BY+1 is final year of grant.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036088	CFC Home Visiting	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundl	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going		4	\$100,000	\$0	(\$100,000)	\$100,000	\$0	(\$100,000)	YES	Inactive grant.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036089	CFC Workforce Pathways	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	On-Going		4	\$100,000	\$0	(\$100,000)	\$100,000	\$0	(\$100,000)	YES	Inactive grant.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going		4	\$1,195,708	\$1,095,708	(\$100,000)	\$1,195,708	\$1,095,708	(\$100,000)	YES	Slight reduction in regional grant activities.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037042	CFC DLL Expansion	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going		4	\$750,000	\$315,639	(\$434,361)	\$750,000	\$0	(\$750,000)	YES	Grant ends in BY with reduction in state grant funds.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	On-Going		4	\$1,305,183	\$1,205,183	(\$100,000)	\$1,305,183	\$1,205,183	(\$100,000)	YES	Slight reduction in grant funding.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	On-Going		4	\$418,456	\$313,456	(\$105,000)	\$418,456	\$313,456	(\$105,000)	YES	Reduction in federal grant funding.

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: Children and Families Commission

Please identify proposed expenditure 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.

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.

Budget System Report 15.30.005 filtered on Gross Expenditures																									Total BY Expenditure Variance: (1,589,410.00)			Total BY+1 Expenditure Variance: (2,682,306.00)			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 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22			FY 2022-23			Change submitted?	Explanation of Change	
																										Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$476,171	\$670,138	\$193,967	\$499,902	\$508,150	\$8,248	YES	There is an increase in salaries and fringe benefits for additional administrative staff to support the back office work during the re-org for CFC and OECE.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$102,746	\$145,236	\$42,490	\$97,258	\$98,893	\$1,635	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	On-Going	4	\$27,306	\$39,334	\$12,028	\$28,552	\$29,067	\$515	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$6,906	\$9,719	\$2,813	\$7,249	\$7,370	\$121	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$16,477	\$21,849	\$5,372	\$17,464	\$16,874	(\$590)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$36,089	\$53,768	\$17,679	\$38,254	\$39,016	\$762	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,270	\$6,178	\$1,908	\$4,440	\$4,474	\$34	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$477	\$671	\$194	\$501	\$509	\$8	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,363	\$5,358	(\$5)	\$5,685	\$5,680	(\$5)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,152	\$1,815	\$663	\$1,211	\$1,219	\$8	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,150	\$500	(\$650)	\$1,150	\$500	(\$650)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,500	\$0	(\$4,500)	\$4,500	\$0	(\$4,500)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$750	\$0	(\$750)	\$750	\$0	(\$750)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$37,348	\$0	(\$37,348)	\$37,348	\$0	(\$37,348)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	530210	5210NPSvcs	530210	Garage Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,843	\$0	(\$3,843)	\$3,843	\$0	(\$3,843)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,411	\$2,024	(\$387)	\$2,411	\$2,024	(\$387)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	535610	5210NPSvcs	535610	Postage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$110	\$110	\$0	\$110	\$110	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	535710	5210NPSvcs	535710	Subscriptions		Unspecified	J01	Gross Expenditures	On-Going	4	\$400	\$150	(\$250)	\$400	\$150	(\$250)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	535810	5210NPSvcs	535810	Advertising		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,344	\$1,344	\$0	\$942	\$942	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	546990	5400Mat&Su	546990	Food		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,750	\$250	(\$3,500)	\$3,750	\$250	(\$3,500)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$1,000	(\$1,000)	\$2,000	\$1,000	(\$1,000)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,822	\$2,000	(\$2,822)	\$4,822	\$1,000	(\$3,822)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,411	\$1,000	(\$1,411)	\$2,411	\$1,000	(\$1,411)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$12,058	\$10,000	(\$2,058)	\$12,058	\$5,000	(\$7,058)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$739	\$1,200	\$461	\$739	\$950	\$211	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	581470	5810OthDep	581470	GF-HR-Client Svc-Recrut-Assess		Unspecified	J01	Gross Expenditures	On-Going	4	\$50,000	\$51,500	\$1,500	\$50,000	\$51,500	\$1,500	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	581890	5810OthDep	581890	GF-Rent Paid To Real Estate		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$50,010	\$50,010	\$0	\$36,019	\$36,019	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$413,222	\$360,620	(\$52,602)	\$433,825	\$444,557	\$10,732	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$56,450	\$56,450	\$0	\$58,450	\$58,450	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$89,832	\$78,313	(\$11,519)	\$85,100	\$87,227	\$2,127	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	On-Going	4	\$25,618	\$25,859	\$241	\$26,894	\$31,186	\$4,292	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,992	\$6,049	\$57	\$6,290					

Budget System Report 15.30.005 filtered on Gross Expenditures																								Total BY Expenditure Variance: (1,589,410.00)			Total BY+1 Expenditure Variance: (2,682,306.00)			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 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22			FY 2022-23			Change submitted?	Explanation of Change	
																										Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$810	\$1,000	\$190	\$810	\$1,500	\$690	YES	One time increase in FY22 for a consultant to assist in developing new RFPs for city grant programs. In FY23, staff is expected to return to the work place full time with the capacity to attend conferences, conduct in-person workshops, visits, and field work. Office rent has been moved to 581890.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$800	\$300	\$500	\$1,500	\$1,000	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,500	\$1,000	(\$500)	\$1,500	\$1,000	(\$500)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$700	\$200	\$500	\$1,100	\$600	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	525010	5210NPSvcs	525010	Promotional & Entertainmentm Exp		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,000	\$0	(\$3,000)	\$3,000	\$0	(\$3,000)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	526610	5210NPSvcs	526610	Interpreters		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	527610	5210NPSvcs	527610	Systems Consulting Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$60,000	\$60,000	\$0	\$80,000	\$80,000	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0		YES
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$31,882	\$0	(\$31,882)	\$31,882	\$0	(\$31,882)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,059	\$2,000	(\$59)	\$2,059	\$2,000	(\$59)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	535610	5210NPSvcs	535610	Postage		Unspecified	J01	Gross Expenditures	On-Going	4	\$110	\$0	(\$110)	\$110	\$0	(\$110)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	535710	5210NPSvcs	535710	Subscriptions		Unspecified	J01	Gross Expenditures	On-Going	4	\$600	\$600	\$0	\$600	\$350	(\$250)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	535810	5210NPSvcs	535810	Advertising		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$1,000	\$500	\$500	\$500	\$0	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$942	\$942	\$0	\$1,075	\$1,075	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$15,775,845	\$15,813,917	\$38,072	\$15,775,845	\$15,818,917	\$43,072	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	546990	5400Mat&Su	546990	Food		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,500	\$1,000	(\$4,500)	\$5,500	\$3,000	(\$2,500)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,500	\$2,000	(\$500)	\$2,500	\$2,000	(\$500)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,118	\$4,000	(\$118)	\$4,118	\$2,000	(\$2,118)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,059	\$2,000	(\$59)	\$2,059	\$2,000	(\$59)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$10,294	\$5,000	(\$5,294)	\$10,294	\$2,500	(\$7,794)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplie		Unspecified	J01	Gross Expenditures	On-Going	4	\$206	\$200	(\$6)	\$206	\$200	(\$6)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,454	\$25,454	\$0	\$29,570	\$29,570	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$319,768	\$537,967	\$218,199	\$335,709	\$628,257	\$292,548	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditures	On-Going	4	\$44,450	\$56,450	\$12,000	\$44,450	\$58,450	\$14,000	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$69,364	\$117,159	\$47,795	\$65,697	\$123,567	\$57,870	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	On-Going	4	\$22,581	\$36,853	\$14,272	\$23,571	\$42,577	\$19,006	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,282	\$8,619	\$3,337	\$5,513	\$9,958	\$4,445	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$12,912	\$22,347	\$9,435	\$13,686	\$25,783	\$12,097	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$25,150	\$43,529	\$18,379	\$26,658	\$52,132	\$25,474	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,019	\$5,225	\$2,206	\$3,138	\$6,082	\$2,944	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$363	\$593	\$230	\$379	\$685	\$306	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,250	\$2,103	\$853	\$1,312	\$2,431	\$1,119	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,310	\$0	(\$1,310)	\$1,310	\$0	(\$1,310)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,250	\$0	(\$1,250)	\$1,250	\$0	(\$1,250)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,375	\$0</							

Budget System Report 15.30.005 filtered on Gross Expenditures																								Total BY Expenditure Variance: (1,589,410.00)			Total BY+1 Expenditure Variance: (2,682,306.00)			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 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	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$115,692	\$115,692	\$0	\$128,342	\$128,342	YES	Rent moved from a commerical lease to a city-owned property.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditures	On-Going	4	\$140,258	\$0	(\$140,258)	\$147,251	\$65,957	(\$81,294)	YES	Shifted personnel to support other areas. The general/operations staff will maintain the status quo for child health programs.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	On-Going	4	\$30,045	\$0	(\$30,045)	\$28,417	\$13,047	(\$15,370)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (OASDI & HI)	Unspecified	J01	Gross Expenditures	On-Going	4	\$8,696	\$0	(\$8,696)	\$9,130	\$4,089	(\$5,041)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,034	\$0	(\$2,034)	\$2,135	\$956	(\$1,179)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,966	\$0	(\$4,966)	\$5,264	\$2,095	(\$3,169)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,673	\$0	(\$9,673)	\$10,253	\$5,993	(\$4,260)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,161	\$0	(\$1,161)	\$1,207	\$650	(\$557)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance	Unspecified	J01	Gross Expenditures	On-Going	4	\$140	\$0	(\$140)	\$147	\$66	(\$81)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance	Unspecified	J01	Gross Expenditures	On-Going	4	\$549	\$0	(\$549)	\$576	\$232	(\$344)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget	Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$0	(\$500)	\$500	\$0	(\$500)	YES	Maintaining the status quo does not require much non-personnel services/expenses.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget	Unspecified	J01	Gross Expenditures	On-Going	4	\$250	\$0	(\$250)	\$250	\$0	(\$250)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,109	\$0	(\$9,109)	\$9,109	\$0	(\$9,109)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine	Unspecified	J01	Gross Expenditures	On-Going	4	\$588	\$500	(\$88)	\$588	\$500	(\$88)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	535810	5210NPSvcs	535810	Advertising	Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$1,000	\$500	\$500	\$500	\$0	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$133	\$133	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,060,771	\$1,162,762	(\$898,009)	\$2,060,771	\$1,162,762	(\$898,009)	YES	Reduced funds from programs that ended.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Food	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,750	\$0	(\$1,750)	\$1,750	\$0	(\$1,750)	YES	Maintaining the status quo does not require much materials or supplies.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Minor Furnishings	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,176	\$1,000	(\$176)	\$1,176	\$500	(\$676)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Office Supply-Citywide Contrac	Unspecified	J01	Gross Expenditures	On-Going	4	\$588	\$500	(\$88)	\$588	\$500	(\$88)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Other Office Supplies	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,941	\$3,000	\$59	\$2,941	\$1,500	(\$1,441)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Other Materials & Supplies	Unspecified	J01	Gross Expenditures	On-Going	4	\$59	\$50	(\$9)	\$59	\$50	(\$9)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,383	\$8,383	\$0	\$12,651	\$12,651	YES	Rent moved from a commerical lease to a city-owned property.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	506070	5060ProgPr	506070	Programmatic Projects-Budget	Unspecified	J01	Gross Expenditures	On-Going	4	\$158,370	\$79,185	(\$79,185)	\$158,370	\$79,185	(\$79,185)	YES	Moved 0.5 FTE from grants.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	527990	5210NPSvcs	527990	Other Professional Services	Unspecified	J01	Gross Expenditures	On-Going	4	\$79,900	\$69,900	(\$10,000)	\$79,900	\$69,900	(\$10,000)	YES	Will maintain the status quo for evaluation in FY22 and FY23 until after new RFPs are released and awarded.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,109	\$0	(\$9,109)	\$9,109	\$0	(\$9,109)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine	Unspecified	J01	Gross Expenditures	On-Going	4	\$588	\$500	(\$88)	\$588	\$500	(\$88)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	535810	5210NPSvcs	535810	Advertising	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$500	\$500	\$0	\$250	\$250	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$133	\$133	\$0	\$133	\$133	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Food	Unspecified	J01	Gross Expenditures	On-Going	4	\$250	\$0	(\$250)	\$250	\$0	(\$250)	YES	Will maintain the status quo for evaluation in FY22 and FY23 until after new RFPs are released and awarded.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Data Processing Supplies	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$500	\$500	\$0	\$500	\$500	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Minor Furnishings	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,176	\$1,000	(\$176)	\$1,176	\$500	(\$676)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Office Supply-Citywide Contrac	Unspecified	J01	Gross Expenditures	On-Going	4	\$588	\$500	(\$88)	\$588	\$500	(\$88)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Other Office Supplies	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,941	\$3,000	\$59	\$2,941	\$1,500	(\$1,441)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	540000	5400Mat&Su	540000	Other Materials & Supplies	Unspecified	J01	Gross Expenditures	On-Going	4	\$59	\$50	(\$9)	\$59	\$50	(\$9)	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,268	\$4,268	\$0	\$4,268	\$4,268	YES	Rent moved from a commerical lease to a city-owned property.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14																					

Budget System Report 15.30.005 filtered on Gross Expenditures																										Total BY Expenditure Variance: (1,589,410.00)			Total BY+1 Expenditure Variance: (2,682,306.00)			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 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22			FY 2022-23			Change submitted?	Explanation of Change
																										Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$580	\$5,000	\$4,420	\$580	\$0	(\$580)	YES	There's projected carryforward from FY21 to FY22 in this multi-year grant. Bulk of expenses will be in FY22. FY23 will be the final year of the award. CFC will ramp down in the final year.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$2,500	\$2,000	\$500	\$0	(\$500)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$1,980	\$1,480	\$500	\$0	(\$500)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$23,912	\$0	(\$23,912)	\$23,912	\$0	(\$23,912)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$294	\$200	(\$94)	\$294	\$200	(\$94)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535710	5210NPSvcs	535710	Subscriptions		Unspecified	J01	Gross Expenditures	On-Going	4	\$600	\$350	(\$250)	\$600	\$350	(\$250)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$133	\$133	\$0	\$133	\$133	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$509,897	\$668,559	\$158,662	\$509,897	\$196,349	(\$313,548)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	546990	5400Mat&Su	546990	Food		Unspecified	J01	Gross Expenditures	On-Going	4	\$250	\$0	(\$250)	\$250	\$0	(\$250)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$750	\$1,000	\$250	\$750	\$1,000	\$250	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$588	\$1,000	\$412	\$588	\$500	(\$88)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrace		Unspecified	J01	Gross Expenditures	On-Going	4	\$294	\$1,000	\$706	\$294	\$1,000	\$706	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,471	\$2,000	\$529	\$1,471	\$1,000	(\$471)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$29	\$25	(\$4)	\$29	\$25	(\$4)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$30,130	\$30,130	\$0	\$30,130	\$30,130	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036088	CFC Home Visiting	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$100,000	\$0	(\$100,000)	\$100,000	\$0	(\$100,000)	YES	inactive grant.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036089	CFC Workforce Pathways	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$100,000	\$0	(\$100,000)	\$100,000	\$0	(\$100,000)	YES	inactive grant.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$243,882	\$59,115	(\$184,767)	\$256,040	\$62,062	(\$193,978)	YES	CFC is the lead on a regional grant. The future of this grant is unknown and fund have been decreasing each year. Moved staff over to support local early care and education efforts.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	506070	5060ProgPr	506070	Programmatic Projects-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$79,185	\$79,185	\$0	\$79,185	\$79,185	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$53,420	\$12,948	(\$40,472)	\$50,648	\$12,276	(\$38,372)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditures	On-Going	4	\$15,120	\$3,665	(\$11,455)	\$15,875	\$3,848	(\$12,027)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,536	\$857	(\$2,679)	\$3,713	\$900	(\$2,813)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$8,918	\$2,483	(\$6,435)	\$9,453	\$2,632	(\$6,821)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$20,980	\$4,836	(\$16,144)	\$22,238	\$5,126	(\$17,112)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,411	\$580	(\$1,831)	\$2,507	\$603	(\$1,904)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$244	\$59	(\$185)	\$256	\$62	(\$194)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$904	\$231	(\$673)	\$949	\$242	(\$707)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,080	\$500	(\$580)	\$1,080	\$500	(\$580)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$1,000	\$500	\$500	\$1,000	\$500	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$800	\$0	(\$800)	\$800	\$0	(\$800)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$18,218	\$0	(\$18,218)	\$18,218	\$0	(\$18,218)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,176	\$250	(\$926)	\$1,176	\$250	(\$926)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535710	5210NPSvcs	535710	Subscriptions		Unspecified	J01	Gross Expenditures	On-Going	4	\$600	\$350	(\$250)	\$600	\$350	(\$250)	YES	

Budget System Report 15.30.005 filtered on Gross Expenditures																										Total BY Expenditure Variance: (1,589,410.00)			Total BY+1 Expenditure Variance: (2,682,306.00)			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 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22			FY 2022-23			Change submitted?	Explanation of Change
																										Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$2,770	\$770	\$2,000	\$2,770	\$770	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$743,985	\$833,793	\$89,808	\$743,985	\$832,816	\$88,831	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,352	\$1,000	(\$1,352)	\$2,352	\$500	(\$1,852)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,176	\$1,000	(\$176)	\$1,176	\$1,000	(\$176)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,882	\$3,000	(\$2,882)	\$5,882	\$1,500	(\$4,382)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplie		Unspecified	J01	Gross Expenditures	On-Going	4	\$118	\$50	(\$68)	\$118	\$50	(\$68)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,536	\$8,536	\$0	\$8,536	\$8,536	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037042	CFC DLL Expansion	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$100	\$100	\$0	\$0	\$0	YES	Final year of this grant is FY22. There has been no indication that it will be renewed for FY23.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037042	CFC DLL Expansion	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$750,000	\$315,539	(\$434,461)	\$750,000	\$0	(\$750,000)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,277	\$0	(\$2,277)	\$2,277	\$0	(\$2,277)	YES	This is a multi-year award with annual agreements. There is slightly less funds than previously projected. Shifted staff over to support the child development programs.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$147	\$100	(\$47)	\$147	\$100	(\$47)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$69	\$69	\$0	\$69	\$69	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$447,396	\$347,491	(\$99,905)	\$447,396	\$346,004	(\$101,392)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$250	\$0	(\$250)	\$250	\$0	(\$250)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$294	\$0	(\$294)	\$294	\$0	(\$294)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$147	\$0	(\$147)	\$147	\$0	(\$147)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$735	\$0	(\$735)	\$735	\$0	(\$735)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplie		Unspecified	J01	Gross Expenditures	On-Going	4	\$15	\$0	(\$15)	\$15	\$0	(\$15)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037043	CFC FY21-22 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,134	\$2,134	\$0	\$2,134	\$2,134	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,277	\$0	(\$2,277)	\$2,277	\$0	(\$2,277)	YES	This is a multi-year award with annual agreements. There is slightly less funds than previously projected. Shifted staff over to support the child development programs.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$147	\$100	(\$47)	\$147	\$100	(\$47)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$69	\$69	\$0	\$69	\$69	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$373,919	\$268,764	(\$105,155)	\$373,919	\$267,277	(\$106,642)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$294	\$0	(\$294)	\$294	\$0	(\$294)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$147	\$0	(\$147)	\$147	\$0	(\$147)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$735	\$0	(\$735)	\$735	\$0	(\$735)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplie		Unspecified	J01	Gross Expenditures	On-Going	4	\$15	\$0	(\$15)	\$15	\$0	(\$15)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037044	CFC FY21-22 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581890	58100thDep	581890	GF-Rent Paid To Real Estate		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,134	\$2,134	\$0	\$2,134	\$2,134	YES	

BUDGET FORM 3B: Position Changes

DEPARTMENT: Children and Families Commission

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.

Budget System Report 15.30.004 filtered on Gross Expenditures																										Total BY FTE Variance: 0.99			Total BY Amount Variance: #####			Total BY+1 FTE Variance: 1.00			Total BY+1 Amount Variance: #####			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.	FY 2021-22			FY 2022-23			FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change						
																													Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt				Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	1.00	1.00	\$0	\$120,446	\$120,446	0.00	0.50	0.50	\$0	\$63,230	\$63,230	YES	YES	For General/Operations, FTEs will increase by 2.0 in FY22 and decrease by 1.5 in FY23. CFC is increasing administrative staff to support the back office work during the re-org for CFC and DECE. Once the re-org is completed, both departments will share administrative staff.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	1.00	1.00	\$0	\$125,163	\$125,163	0.00	0.00	0.00	\$0	\$0	\$0	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	(0.50)	(0.50)	\$0	(\$50,868)	(\$50,868)	0.00	(0.50)	(0.50)	\$0	(\$53,407)	(\$53,407)	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	\$471	\$471	0.00	0.00	0.00	\$0	\$243	\$243	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$198)	(\$198)	0.00	0.00	0.00	\$0	(\$205)	(\$205)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$489	\$489	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$6	\$0	(\$6)	0.00	0.00	0.00	\$6	\$0	(\$6)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.01	0.00	(0.01)	\$1,530	\$0	(\$1,530)	0.01	0.00	(0.01)	\$1,607	\$0	(\$1,607)	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$26,383	\$26,383	0.00	0.00	0.00	\$0	\$12,507	\$12,507	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$27,416	\$27,416	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$11,142)	(\$11,142)	0.00	0.00	0.00	\$0	(\$10,565)	(\$10,565)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	\$103	\$103	0.00	0.00	0.00	\$0	\$48	\$48	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$44)	(\$44)	0.00	0.00	0.00	\$0	(\$40)	(\$40)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$107	\$107	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$1	\$0	(\$1)	0.00	0.00	0.00	\$1	\$0	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	513010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$332	\$0	(\$332)	0.00	0.00	0.00	\$314	\$0	(\$314)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514010		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$7,468	\$7,468	0.00	0.00	0.00	\$0	\$3,921	\$3,921	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$7,760	\$7,760	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$3,154)	(\$3,154)	0.00	0.00	0.00	\$0	(\$3,311)	(\$3,311)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	\$29	\$29	0.00	0.00	0.00	\$0	\$15	\$15	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$12)	(\$12)	0.00	0.00	0.00	\$0	(\$13)	(\$13)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$30	\$30	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$93	\$0	(\$93)	0.00	0.00	0.00	\$97	\$0	(\$97)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514020		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$1,746	\$1,746	0.00	0.00	0.00	\$0	\$918	\$918	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514020		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$1,815	\$1,815	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$737)	(\$737)	0.00	0.00	0.00	\$0	(\$774)	(\$774)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Fundng	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundng	5130Fringe	514020		J01	Gross Expenditures	9991M_Z																						

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: 0.99		Total BY Amount Variance: #####		Total BY+1 FTE Variance: 1.00		Total BY+1 Amount Variance: #####		FORMULA		FILL IN			
GFS Type	Dept	Division	Section	Department	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Description	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.	FY 2021-22			FY 2022-23			FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change						
																											Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt				Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$4,836)	(\$4,836)	0.00	0.00	0.00	\$0	(\$5,126)	(\$5,126)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A	S	CF06	0.00	0.00	0.00	\$99	\$0	(\$99)	0.00	0.00	0.00	\$104	\$0	(\$104)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$1,250	\$1,250	0.00	0.00	0.00	\$0	\$650	\$650	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$1,250	\$1,250	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$580)	(\$580)	0.00	0.00	0.00	\$0	(\$604)	(\$604)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A	S	CF06	0.00	0.00	0.00	\$12	\$0	(\$12)	0.00	0.00	0.00	\$12	\$0	(\$12)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$121	\$121	0.00	0.00	0.00	\$0	\$64	\$64	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$126	\$126	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$51)	(\$51)	0.00	0.00	0.00	\$0	(\$54)	(\$54)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A	S	CF06	0.00	0.00	0.00	\$2	\$0	(\$2)	0.00	0.00	0.00	\$2	\$0	(\$2)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519110		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A	S	CF06	0.00	0.00	0.00	\$5	\$0	(\$5)	0.00	0.00	0.00	\$5	\$0	(\$5)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$424	\$424	0.00	0.00	0.00	\$0	\$223	\$223	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$440	\$440	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$199)	(\$199)	0.00	0.00	0.00	\$0	(\$209)	(\$209)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	\$2	\$2	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$2	\$2	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A	S	CF06	0.00	0.00	0.00	\$5	\$0	(\$5)	0.00	0.00	0.00	\$6	\$0	(\$6)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.50	0.50	\$0	\$65,705	\$65,705	YES	YES	Under Family Support, FTEs will increase by 0.5 in FY22 and another 0.5 in FY23. The Family Support area holds the largest initiative, the Family Resource Centers. The slight increases is to provide administrative support for new and existing services.
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	(0.50)	(0.50)	\$0	(\$50,868)	(\$50,868)	0.00	(0.50)	(0.50)	\$0	(\$53,407)	(\$53,407)	YES	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$198)	(\$198)	0.00	0.00	0.00	\$0	(\$205)	(\$205)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$252	\$252	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	Z	A	S	CF06	0.00	0.00	0.00	\$6	\$0	(\$6)	0.00	0.00	0.00	\$6	\$0	(\$6)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A	S	CF06	0.01	0.00	(0.01)	\$1,530	\$0	(\$1,530)	0.01	0.00	(0.01)	\$1,607	\$0	(\$1,607)	YES	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A	S	CF06	0.00	0.50	0.50	\$0	\$56,450	\$56,450	0.00	0.50	0.50	\$0	\$58,450	\$58,450	YES	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$12,997	\$12,997	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$11,142)	(\$11,142)	0.00	0.00	0.00	\$0	(\$10,565)	(\$10,565)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$44)	(\$44)	0.00	0.00	0.00	\$0	(\$40)	(\$40)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$50	\$50			

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: 0.99			Total BY Amount Variance: #####			Total BY+1 FTE Variance: 1.00			Total BY+1 Amount Variance: #####			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.	FY 2021-22			FY 2022-23			FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change						
																													Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt				Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$2,483)	(\$2,483)	0.00	0.00	0.00	\$0	(\$2,632)	(\$2,632)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	515010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$49	\$0	(\$49)	0.00	0.00	0.00	\$52	\$0	(\$52)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	515710		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$5,993	\$5,993	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$4,836)	(\$4,836)	0.00	0.00	0.00	\$0	(\$5,126)	(\$5,126)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	515710		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$99	\$0	(\$99)	0.00	0.00	0.00	\$104	\$0	(\$104)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	516010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$650	\$650	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$580)	(\$580)	0.00	0.00	0.00	\$0	(\$604)	(\$604)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	516010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$12	\$0	(\$12)	0.00	0.00	0.00	\$12	\$0	(\$12)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	517010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$66	\$66	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$51)	(\$51)	0.00	0.00	0.00	\$0	(\$54)	(\$54)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	517010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$2	\$0	(\$2)	0.00	0.00	0.00	\$2	\$0	(\$2)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	517010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.00	0.00	\$0	\$56	\$56	0.00	0.00	0.00	\$0	\$58	\$58	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	519110		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$5	\$0	(\$5)	0.00	0.00	0.00	\$5	\$0	(\$5)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	519120		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$231	\$231	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$199)	(\$199)	0.00	0.00	0.00	\$0	(\$209)	(\$209)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	519120		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	\$5	\$0	(\$5)	0.00	0.00	0.00	\$6	\$0	(\$6)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.50	0.50	\$0	\$63,229	\$63,229	YES	YES	Under Child Development, FTEs will increase by 2.0 in FY22 and another 0.5 in FY23. The Child Development area holds the second largest initiative and works directly with OECE. Once the re-org is complete, early care and education will be the largest focus area. Some of the administrative staff will be moved here to better support the programs.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF04	0.00	0.40	0.40	\$0	\$40,695	\$40,695	0.00	0.40	0.40	\$0	\$42,726	\$42,726	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	1.00	1.00	\$0	\$117,770	\$117,770	0.00	1.00	1.00	\$0	\$123,648	\$123,648	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	0.50	0.50	\$0	\$58,885	\$58,885	0.00	0.50	0.50	\$0	\$61,824	\$61,824	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$243	\$243	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF04	0.00	0.00	0.00	\$0	\$159	\$159	0.00	0.00	0.00	\$0	\$164	\$164	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	CF06	0.00	0.00	0.00	\$0	\$460	\$460	0.00	0.00	0.00	\$0	\$476	\$476	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF05	0.00	0.00	0.00	\$0	\$230	\$230	0.00	0.00	0.00	\$0	\$238	\$238	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.39	0.50	0.11	\$44,450	\$56,450	\$12,000	0.38	0.50	0.12	\$44,450	\$58,450	\$14,000	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	513010		J01	Gross Expenditures	1654_C	Accountant III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	CF01	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$12,508	\$12,508	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	S	CF04	0.00	0.00	0.00	\$0	\$8,914	\$8,914	0.00	0.00	0.00	\$0	\$8,452	\$8,452	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S	CF06	0.00	0.00	0.00	\$0	\$25,796	\$25,796	0.00	0.00	0.00	\$0	\$24,459	\$24,459	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	0.00	0.00	\$0	\$12,899	\$12,899	0.00	0.00	0.00	\$0	\$12,230	\$12,230	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundl	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M																				

Budget System Report 15.30.004 filtered on Gross Expenditures																																	Total BY FTE Variance: 0.99			Total BY Amount Variance: #####			Total BY+1 FTE Variance: 1.00			Total BY+1 Amount Variance: #####			FORMULA		FILL IN
GFS Type	Dept	Division	Section	Department	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.	FY 2021-22			FY 2022-23			FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change													
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt				Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt							
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$8,662)	(\$8,662)	0.00	0.00	0.00	\$0	(\$9,095)	(\$9,095)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$34)	(\$34)	0.00	0.00	0.00	\$0	(\$35)	(\$35)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$16	\$16	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$952	\$952	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$2,026)	(\$2,026)	0.00	0.00	0.00	\$0	(\$2,126)	(\$2,126)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$8)	(\$8)	0.00	0.00	0.00	\$0	(\$9)	(\$9)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$4	\$4	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$2,095	\$2,095	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$4,966)	(\$4,966)	0.00	0.00	0.00	\$0	(\$5,264)	(\$5,264)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$5,993	\$5,993	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$9,673)	(\$9,673)	0.00	0.00	0.00	\$0	(\$10,253)	(\$10,253)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$650	\$650	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$1,161)	(\$1,161)	0.00	0.00	0.00	\$0	(\$1,207)	(\$1,207)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$66	\$66	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$140)	(\$140)	0.00	0.00	0.00	\$0	(\$147)	(\$147)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$231	\$231	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$547)	(\$547)	0.00	0.00	0.00	\$0	(\$574)	(\$574)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	A	S	CF01	0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O	R	CF02	0.00	(0.50)	(0.50)	\$0	\$0	\$0	0.00	(0.50)	(0.50)	\$0	\$0	\$0	YES	NO						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O	R	CF02	0.00	0.50	0.50	\$0	\$0	\$0	0.00	0.50	0.50	\$0	\$0	\$0	YES	NO	Under grants, FTEs will decrease by 1.0 in FY22. All CFC grants goes to support local and regional early care and education programs. With grant revenues declining, key staff has been moved back to support local early care and education.					
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	(1.00)	(1.00)	\$0	(\$125,163)	(\$125,163)	0.00	(1.00)	(1.00)	\$0	(\$131,410)	(\$131,410)	YES	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	(0.50)	(0.50)	\$0	(\$58,885)	(\$58,885)	0.00	(0.50)	(0.50)	\$0	(\$61,824)	(\$61,824)	YES	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	(\$489)	(\$489)	0.00	0.00	0.00	\$0	(\$506)	(\$506)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$230)	(\$230)	0.00	0.00	0.00	\$0	(\$238)	(\$238)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	(\$27,416)	(\$27,416)	0.00	0.00	0.00	\$0	(\$25,995)	(\$25,995)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$12,899)	(\$12,899)	0.00	0.00	0.00	\$0	(\$12,230)	(\$12,230)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	(\$107)	(\$107)	0.00	0.00	0.00	\$0	(\$100)	(\$100)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$50)	(\$50)	0.00	0.00	0.00	\$0	(\$47)	(\$47)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	(\$7,760)	(\$7,760)	0.00	0.00	0.00	\$0	(\$8,148)	(\$8,148)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$3,651)	(\$3,651)	0.00	0.00	0.00	\$0	(\$3,833)	(\$3,833)	NO	YES						
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	82M	Special Class Pro-rated Misc	C	G	R																					

Budget System Report 15.30.004 filtered on Gross Expenditures																											Total BY FTE Variance: 0.99 Total BY Amount Variance: ##### Total BY+1 FTE Variance: 1.00 Total BY+1 Amount Variance: #####														
GFS Type	Dept	Dept Division	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.	FY 2021-22			FY 2022-23			FORMULA		Explanation of FTE and/or Amount Change					
																												Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE		Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$581)	(\$581)	0.00	0.00	0.00	\$0	(\$604)	(\$604)	NO	YES
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	(\$126)	(\$126)	0.00	0.00	0.00	\$0	(\$131)	(\$131)	NO	YES
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$59)	(\$59)	0.00	0.00	0.00	\$0	(\$62)	(\$62)	NO	YES
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF03	0.00	0.00	0.00	\$0	(\$440)	(\$440)	0.00	0.00	0.00	\$0	(\$462)	(\$462)	NO	YES
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$230)	(\$230)	0.00	0.00	0.00	\$0	(\$242)	(\$242)	NO	YES
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF03	0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10037041	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF05	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES

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

First 5 San Francisco Children and Families Commission (CFC)
2021-22 Proposed Position Level Organizational Chart

