Department Budget Submission Checklist

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

Department Name: **Department of Technology**

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

N/A 2. **Proposed Efficiency/Reduction Targets Loaded in BPMS** via **Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002 - *Unable to run this report since DT workorder recoveries are unchanged at this time, which will result in an imbalance between expenditures and recoveries, and will not net the department target savings which have been entered. Once DT workorders are loaded during Mayor Phase, we will run the report netting to the department target savings.*

N/A 3. **Department Budget Summary:** Submission includes copy of report # 15.50.012. *Report not generating correctly due to re-org; BAD Team will work with Systems to generate correctly.*

N/A 4. **IDS Detail:** Completed "Form 1D: IDS Detail."

√ 5. **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)

N/A 6. **Fees & Fines:** Completed "Form 2B: Fees & Fines."

N/A 7. **Cost Recovery:** Completed "Form 2C: Cost Recovery."

√ 8. **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)

√ 9. **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)

N/A 10. **Eliminating Filled Positions:** Completed "Form 3C: Layoffs."

N/A 11. **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."

√ 12. **Equipment & Fleet:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: Fleet."

N/A 13. **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)

√ 14. **Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing or new Prop Js for BY.

N/A 15. **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report.

√ 16. **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 17. **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.

√ 18. **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:

√ COIT – submitted in COIT System

√Capital – submitted in Capital System

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: **ChiaYu Ma, DT Chief Financial Officer**

Signature: _____ 2/22/2021 _____

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

Department of Technology

Major Changes	Department Response to Major Changes	**Equity Lens:** Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	**Equity Lens:** Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	-Increases in the Department budget are due primarily to contract renegotiations for some Enterprise License Agreements (ELA's) and annual contract increases from current service providers. -Increases in the Department budget is also driven by increases in capacity demands or consumption to meet regulatory requirements, such as security compliances. -The Department is also completing the final phase of its department organizational restructuring to better reflect the department's operations and functional make up--this will result in the creation of new business units and moving related position and non-labor budget lines to the appropriate cost units.	The changes in the DT budget are driven primarily by enterprise license agreements and contract increases that are for client departments (that DT supports and) who service the City constituents directly, with such services as health or public works.	N/A
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	The Department has met its savings target primarily through contract renegotiations which resulted in reduced costs for products and services, as well as through efforts to retire old technologies that are no longer in need or cost effective. The Department will continue to work on contract negotiation for these type of cost savings from all its service providers.	The savings achieved by the Department will be utilized for other City purposes or programs aimed at benefitting City constituents, including the underprivileged populations.	N/A
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.	Please reference Form 3A Expenditure Changes for details. -Approximately $6.6M of non-labor increases in the budget due for FY21-22 primarily to contractual and capacity (compliance) cost increases The department's submission also includes proposed cost savings of $3.0M in FY22, and additional $1.0M savings in FY23.	The changes in the DT budget are driven primarily by enterprise license agreements and contract increases that are for client departments (that DT supports and) who service the City constituents directly, with such services as health or public works.	N/A
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).	Please reference Form 2A Revenue Report for details.	N/A	N/A
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	Not applicable.	N/A	N/A
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Please see Prop J form and analysis for this information.		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not applicable.		
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?	Not applicable.		
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?	The Department has been actively participated in City wide engineer internal program, accounting intern program, City fellowship program, and PUC project pool for high school students. Department has a small budget specifically for the IT engineer interns, and been using current vacant positions or Temp budget to fund for other intern programs.	The department has always made the effort to promote diversity when we support and help recruit for interns when we participate in these programs.	N/A
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?	The Department continues to maintain its support of racial equity through its work and effort with the Fiber to Public Housing project, with the objective of bridging the digital divide within the City. In addition, the Department is proposing the addition of 1 staff within the department to focus solely on the implementation of the Racial Equity plan and policies for the Department.		

BUDGET FORM 2A: Revenue Report

DEPARTMENT: **Department of Technology**

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

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.
Select the following criteria before running the report:
Budget Year: **2022**
Before Snapshot: **Start of Dept**
After Snapshot: **Current**
GFS Type: Do not select a value.
Filter report on "AAO Title" field to only display "Regular Revenues".
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																											Total BY Revenue Variance:		($298,000)	Total BY+1 Revenue Variance:		(($297,161)		
Budget System Report 15.30.005 filtered on Regular Revenues																											**FY 2021-22**			**FY 2022-23**			**FORMULA**	**FILL IN**
GFS Type	**Dept**	**Dept Division**	**Division Description**	**Dept Section**	**Section Description**	**Dept ID**	**Dept ID Description**	**Fund ID**	**Fund Title**	**Project ID**	**Project Title**	**Activity ID**	**Activity Title**	**Authority ID**	**Authority Title**	**Account Lvl 5**	**Account Lvl 5 Name**	**Account ID**	**Account Title**	**TRIO ID**	**TRIO Title**	**AAO Category**	**AAO Title**	**Change Type Title**	**Change Type Code**	**Start Dept Amt**	**End Dept Amt**	**Var Dept Amt**	**Start BY+1 Dept Amt**	**End BY+1 Dept Amt**	**Var BY+1 Dept Amt**	**Change submitted?**	**Revenue Description & Explanation of Change**
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	OT Operating Master Project	17582	DT Dt Operating Master Project	439814	4350Rent&C	439814	Fiber Lease Revenues		Unspecified	D01	Regular Revenues	4	On-Going	$0	$350,000	$350,000	$0	$350,000	$350,000	YES	Reallocated from other concessions (Cenic Fiber) lease revenue
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	OT Operating Master Project	17582	DT Dt Operating Master Project	439909	4350Rent&C	439909	Other Concessions - Misc		Unspecified	D01	Regular Revenues	4	On-Going	$648,000	$0	($648,000)	$648,000	$0	($648,000)	YES	Reallocated $350k to Fiber Lease revenue and $298k to Admin Pass Thru.
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	OT Operating Master Project	17582	DT Dt Operating Master Project	439899	4350Rent&C	439899	Other City Property Rentals		Unspecified	D01	Regular Revenues	4	On-Going	$178,265	$178,265	$0	$178,265	$179,104	$839	YES	Revenues from 901 Rankin Street Rental and Christmas Tree Point. The FY22-23 increase represents a 3% annual rental revenue increase for Christmas Tree Point.

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: **Department of Technology**
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 **15.10.005 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 drodown option "Department Phase" after report has loaded.
Filter report on "AAO Title" field to only display "Gross Expenditure".
For any processed 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 15.10.005 Showing Gross Expenditures

| | | |

Budget System Report 15.30.00; Filtered on Gross Expenditures

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRID ID	TRID Title	AAO Category	AAO Title	Change Type Sub	Change Type Code	Start Date	End Date Amt	Var Dept Amt	FY 2022-23 Start BH+J Dept Amt	FY 2022-23 End BH+J Dept Amt	FY 2022-23 Var Dept Amt	Change submitted?	FILL IN Explanation of Change
Self Supporting	TIS	210033	DT Cybersecurity		DT Cyber Liability Mgt	210037	DT Cyber Liability Mgt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	511010	511000 Liaw	511010	Base City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$4,641	$4,641	$0	$4,641	$4,641	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	501010	501015Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$190,061	$190,061	$0	$199,537	$199,537	Yes	Reaignment of a 1044 from Dept ID 1100077.
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	513010	513000 Liaw	513010	Retire City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$40,714	$40,714	$0	$39,508	$39,508	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514010	514000 Liaw	514010	Social Security (OASDI & HI)		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$3,018	$3,018	$0	$3,353	$3,353	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514020	514000 Liaw	514020	Social Sec-Medicare(HI Only)		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$2,756	$2,756	$0	$2,853	$2,853	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515010	515000 Liaw	515010	Health Service-City Match		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$3,952	$3,952	$0	$4,185	$4,185	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515710	515700 Liaw	515710	Dependent Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$11,307	$11,307	$0	$11,985	$11,985	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	516010	516000 Liaw	516010	Dental Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$3,206	$3,206	$0	$3,300	$3,300	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	517010	517000 Liaw	517010	Unemployment Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$100	$100	$0	$200	$200	Yes	
Self Supporting	TIS	210033	DT Cybersecurity	210038	DT Cyber DR and Emergency Plng	210038	DT Cyber DR and Emergency Plng	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519110	519100 Liaw	519110	Long Term Disability Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$825	$825	$0	$1,000	$1,000	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	501010	501015Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JE01	Gross Expenditures	4	On-Going	$2,044,979	$2,025,718	($19,261)	$2,144,927	$2,126,705	($18,221)	Yes	Realignment of positions to appropriate units to meet operational requirements: -1044 from PMO to Innovation -0923 from Innovation to PMO
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	513010	513000 Liaw	513010	Base City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$438,001	$413,938	($24,063)	$454,325	$410,426	($43,899)	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514010	514000 Liaw	514010	Social Sec-Medicare(HI Only)		Unspecified	JE01	Gross Expenditures	4	On-Going	$29,833	$29,374	($459)	$31,125	$30,836	($289)	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515010	515000 Liaw	515010	Health Service-City Match		Unspecified	JE01	Gross Expenditures	4	On-Going	$41,955	$42,849	$894	$41,955	$46,858	$4,903	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515710	515700 Liaw	515710	Dependent Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$124,806	$125,306	$499	$132,291	$132,821	$530	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	516010	516000 Liaw	516010	Dental Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$13,826	$14,326	$500	$14,626	$14,626	$0	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	517010	517000 Liaw	517010	Unemployment Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$2,085	$2,085	$0	$2,185	$2,185	$0	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519110	519100 Liaw	519110	Long Term Disability Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$17,167	$17,167	$0	$18,000	$18,000	$0	Yes	
Self Supporting	TIS	210034	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519210	519200 Liaw	519210	Dep Life Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$2,083	$2,083	$0	$2,083	$2,083	$0	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	501010	501015Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JE01	Gross Expenditures	4	On-Going	$298,288	$191,800	($53,521)	$315,155	$349,348	$25,193	Yes	Realignment of positions to appropriate units to meet operational requirements: -1044 from PMO to Innovation -0923 from Innovation to PMO
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	513010	513000 Liaw	513010	Base City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$63,897	$72,078	$7,181	$65,435	$67,227	$1,792	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514010	514000 Liaw	514010	Social Security (OASDI & HI)		Unspecified	JE01	Gross Expenditures	4	On-Going	$4,642	$5,128	$486	$4,875	$5,363	$488	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515010	515000 Liaw	515010	Health Service-City Match		Unspecified	JE01	Gross Expenditures	4	On-Going	$6,776	$6,720	($56)	$7,186	$7,123	($63)	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515710	515700 Liaw	515710	Dependent Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$19,966	$19,966	$0	$21,195	$20,625	($570)	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	516010	516000 Liaw	516010	Dental Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$2,297	$2,184	($113)	$2,376	$2,273	($103)	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	517010	517000 Liaw	517010	Unemployment Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$300	$300	$0	$300	$300	$0	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	518210	518200 Liaw	518210	Flex Benefit Packages		Unspecified	JE01	Gross Expenditures	4	On-Going	$2,000	$2,000	$0	$2,000	$2,000	$0	Yes	
Self Supporting	TIS	212136	DT Innovation			212136	DT Innovation	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519110	519100 Liaw	519110	Long Term Disability Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$660	$660	$0	$700	$700	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	207922	DT EA GIS & DaaS	207922	DT EA GIS & DaaS	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	531960	532OMFSocs	531960	Software Licensing Fees		Unspecified	JE01	Gross Expenditures	4	On-Going	$246,800	$240,500	($6,300)	$246,800	$240,500	($6,300)	Yes	Realignment of Ribecover software budget from GIS to Cyber Security.
Self Supporting	TIS	212137	DT Enterprise Applications	207931	DT EA DBMS	207931	DT EA DBMS	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	531960	532OMFSocs	531960	Software Licensing Fees		Unspecified	JE01	Gross Expenditures	4	On-Going	$176,618	$205,260	$28,772	$176,618	$234,759	$58,141	Yes	Contractual increase adjustments: *$25K for the following: Neotrequest 35K MS Server 115K Oracle 14K
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	501010	501015Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JE01	Gross Expenditures	4	On-Going	$472,946	$985,028	$512,082	$495,521	$1,054,130	$557,609	Yes	Reaignment of Salesforce positions into this unit -0845, 1043 and 1053 (from DT EA Salesforce to DT EA Platforms) based on DT org restructure
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	513010	513000 Liaw	513010	Base City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$101,312	$211,007	$109,695	$91,837	$199,573	$107,736	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514010	514000 Liaw	514010	Social Security (OASDI & HI)		Unspecified	JE01	Gross Expenditures	4	On-Going	$26,184	$52,771	$26,608	$27,351	$55,005	$27,654	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514020	514000 Liaw	514020	Social Sec-Medicare(HI Only)		Unspecified	JE01	Gross Expenditures	4	On-Going	$6,124	$12,345	$6,221	$6,396	$12,886	$6,490	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515010	515000 Liaw	515010	Health Service-City Match		Unspecified	JE01	Gross Expenditures	4	On-Going	$11,806	$23,771	$11,915	$12,582	$25,187	$12,605	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515710	515700 Liaw	515710	Dependent Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$61,661	$68,171	$6,510	$64,207	$67,207	$3,000	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	516010	516000 Liaw	516010	Dental Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$1,756	$7,601	$5,813	$3,900	$7,907	$4,007	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	517010	517000 Liaw	517010	Unemployment Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$600	$1,200	$600	$600	$1,200	$600	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	518210	518200 Liaw	518210	Flexible Benefit Packages		Unspecified	JE01	Gross Expenditures	4	On-Going	$0	$5,257	$5,257	$0	$5,857	$5,857	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519110	519100 Liaw	519110	Long Term Disability Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$1,609	$3,182	$1,573	$1,780	$3,355	$1,575	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	501010	501015Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JE01	Gross Expenditures	4	On-Going	$512,082	$0	($512,082)	$557,609	$0	($557,609)	Yes	Reaignment of Salesforce positions into this unit -0845, 1043 and 1053 (from DT EA Salesforce to DT EA Platforms) based on DT org restructure
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	513010	513000 Liaw	513010	Base City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$109,636	$0	($109,636)	$119,751	$0	($119,751)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514010	514000 Liaw	514010	Social Security (OASDI & HI)		Unspecified	JE01	Gross Expenditures	4	On-Going	$26,809	$0	($26,809)	$27,700	$0	($27,700)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514020	514000 Liaw	514020	Social Sec-Medicare(HI Only)		Unspecified	JE01	Gross Expenditures	4	On-Going	$7,436	$0	($7,436)	$7,795	$0	($7,795)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515010	515000 Liaw	515010	Health Service-City Match		Unspecified	JE01	Gross Expenditures	4	On-Going	$14,404	$0	($14,404)	$12,810	$0	($12,810)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515710	515700 Liaw	515710	Dependent Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$34,439	$0	($34,439)	$36,885	$0	($36,885)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	516010	516000 Liaw	516010	Dental Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$5,853	$0	($5,853)	$6,207	$0	($6,207)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	517010	517000 Liaw	517010	Unemployment Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$600	$0	($600)	$600	$0	($600)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	518210	518200 Liaw	518210	Flexible Benefit Packages		Unspecified	JE01	Gross Expenditures	4	On-Going	$5,257	$0	($5,257)	$5,857	$0	($5,857)	Yes	
Self Supporting	TIS	212137	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519110	519100 Liaw	519110	Long Term Disability Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$3,182	$0	($3,182)	$3,355	$0	($3,355)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	501010	501015Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JE01	Gross Expenditures	4	On-Going	$1,829,923	$1,734,962	($94,961)	$1,920,971	$1,831,438	($89,533)	Yes	Realigned 1044 to Dept ID 210700.
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	513010	513000 Liaw	513010	Base City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$412,369	$374,653	($37,716)	$360,011	$331,514	($28,497)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514010	514000 Liaw	514010	Social Security (OASDI & HI)		Unspecified	JE01	Gross Expenditures	4	On-Going	$100,021	$81,013	($19,218)	$102,930	$94,328	($8,602)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514020	514000 Liaw	514020	Social Sec-Medicare(HI Only)		Unspecified	JE01	Gross Expenditures	4	On-Going	$28,267	$19,000	($9,267)	$29,556	$26,350	($3,206)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515010	515000 Liaw	515010	Health Service-City Match		Unspecified	JE01	Gross Expenditures	4	On-Going	$43,867	$39,915	($3,952)	$46,496	$43,309	($3,186)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	515710	515700 Liaw	515710	Dependent Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$125,508	$114,625	($10,883)	$132,015	$122,892	($9,123)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	516010	516000 Liaw	516010	Dental Coverage		Unspecified	JE01	Gross Expenditures	4	On-Going	$13,875	$12,625	($1,250)	$14,630	$13,130	($1,500)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	517010	517000 Liaw	517010	Unemployment Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$1,500	$1,500	$0	$1,500	$1,500	$0	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519110	519100 Liaw	519110	Long Term Disability Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$7,516	$7,516	$0	$7,900	$7,900	$0	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	519210	519200 Liaw	519210	Dep Life Insurance		Unspecified	JE01	Gross Expenditures	4	On-Going	$5,833	$5,833	$0	$5,833	$5,833	$0	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	527610	527OPFSvcs	527610	Systems Consulting Services		Unspecified	JE01	Gross Expenditures	4	On-Going	$978,500	$978,000	$0	$978,000	$0	($978,000)	Yes	FY23 - Expect Mainframe to completely be decommissioned and professional services for the mainframe will no longer be needed
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	529110	529OPFSvcs	529110	Dp-Wp Equipment Maint		Unspecified	JE01	Gross Expenditures	4	On-Going	$685,184	$515,106	($170,078)	$685,184	$515,106	($170,078)	Yes	Eliminate software related to mainframe.
Self Supporting	TIS	212139	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	531960	532OMFSocs	531960	Software Licensing Fees		Unspecified	JE01	Gross Expenditures	4	On-Going	$3,388,471	$2,840,009	($548,462)	$3,388,471	$2,862,908	($525,563)	Yes	FY22 - Reduced mainframe software cost by $701K offset by increases for VMWare ($leaf) by $152K; FY23 - Reduced mainframe software cost by $701K offset by increases for VMWare ($leaf) by $176K Reduced 2 positions (1045U/1049U/1051U) from Dept ID 207930 to new Dept ID 210700 setup within I&O Division. Reaigned a 1044 from Dept ID 207929 to 210700.
Self Supporting	TIS	212139	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	501010	501015Salary	501010	Perm Salaries-Misc-Regular		Unspecified	JE01	Gross Expenditures	4	On-Going	$4,025,877	$2,626,316	($1,399,561)	$4,226,554	$2,757,264	($1,469,290)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	513010	513000 Liaw	513010	Base City Misc		Unspecified	JE01	Gross Expenditures	4	On-Going	$862,400	$582,604	($279,795)	$815,668	$532,141	($283,527)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514010	514000 Liaw	514010	Social Security (OASDI & HI)		Unspecified	JE01	Gross Expenditures	4	On-Going	$122,831	$82,004	($39,827)	$126,483	$88,485	($37,998)	Yes	
Self Supporting	TIS	212139	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	0797 Annual Author	10024777	DF DI Operating Maste	1	DF Operating Master Project	17582	DF DI Operating Master P	514020	514000 Liaw	514020	Social Sec-Medicare(HI Only)		Unspecified	JE01	Gross Expenditures	4	On-Going	$28,616	$19,126	($9,490)	$62,329	$41,024	($21,305)	Yes	
Self Supporting	TIS	212139	D

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

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

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

Total BY FTE Var 0.04 Total BY Amount Variance: 842,839.50 Total BY+1 FTE Vari 0.03 tal BY+1 Amount Variance: 870,332.50

Budget System Report 15.30.004 filtered on Gross Expenditures

																												FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	1.00	1.00	$0	$137,725	$137,725	0.00	1.00	1.00	$0	$144,600	$144,600	YES	YES	Reassigned a 1053 position from dept 207942 to dept 207941
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	$538	$538	$0	$0	$0	$0	$556	$556	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$29,503	$29,503	0.00	0.00	0.00	$0	$27,906	$27,906	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	$115	$115	$0	$0	$0	$0	$107	$107	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$8,539	$8,539	0.00	0.00	0.00	$0	$8,966	$8,966	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	$33	$33	$0	$0	$0	$0	$34	$34	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$1,997	$1,997	0.00	0.00	0.00	$0	$2,097	$2,097	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	$8	$8	$0	$0	$0	$0	$8	$8	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$137	$137	0.00	0.00	0.00	$0	$144	$144	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	$485	$485	0.00	0.00	0.00	$0	$509	$509	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207941	DT SS Premier Solutions	207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	$2	$2	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	(1.00)	(1.00)	$0	($137,725)	($137,725)	0.00	(1.00)	(1.00)	$0	($144,600)	($144,600)	YES	YES	Reassigned a 1053 position from dept 207942 to dept 207941
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	1.00	1.00	$0	$90,288	$90,288	0.00	1.00	1.00	$0	$94,795	$94,795	YES	YES	Converted a 1092 position from "O" to "A"
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	S	TI20	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	Converted a 1092 position from "O" to "A"
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	($538)	($538)	$0	$0	$0	$0	($556)	($556)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI20	$0	$0	$0	$0	$353	$353	$0	$0	$0	$0	$365	$365	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($29,503)	($29,503)	0.00	0.00	0.00	$0	($27,906)	($27,906)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$19,777	$19,777	0.00	0.00	0.00	$0	$18,752	$18,752	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	($115)	($115)	$0	$0	$0	$0	($107)	($107)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI20	$0	$0	$0	$0	$77	$77	$0	$0	$0	$0	$72	$72	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($8,539)	($8,539)	0.00	0.00	0.00	$0	($8,966)	($8,966)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$5,598	$5,598	0.00	0.00	0.00	$0	$5,877	$5,877	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	($33)	($33)	$0	$0	$0	$0	($34)	($34)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI20	$0	$0	$0	$0	$22	$22	$0	$0	$0	$0	$23	$23	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($1,997)	($1,997)	0.00	0.00	0.00	$0	($2,097)	($2,097)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$1,309	$1,309	0.00	0.00	0.00	$0	$1,375	$1,375	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	($8)	($8)	$0	$0	$0	$0	($8)	($8)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI20	$0	$0	$0	$0	$5	$5	$0	$0	$0	$0	$5	$5	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($3,952)	($3,952)	0.00	0.00	0.00	$0	($4,189)	($4,189)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($11,307)	($11,307)	0.00	0.00	0.00	$0	($11,985)	($11,985)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($1,250)	($1,250)	0.00	0.00	0.00	$0	($1,300)	($1,300)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($137)	($137)	0.00	0.00	0.00	$0	($144)	($144)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$91	$91	0.00	0.00	0.00	$0	$95	$95	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																												FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI13	0.00	0.00	0.00	$0	($485)	($485)	0.00	0.00	0.00	$0	($509)	($509)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI20	0.00	0.00	0.00	$0	$318	$318	0.00	0.00	0.00	$0	$334	$334	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI13	$0	$0	$0	$0	($2)	($2)	$0	$0	$0	$0	($2)	($2)	NO	YES	
Self Supporting	TIS	130680	DT Support Services	207942	DT SS Service Desk	207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI20	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A			$0	$0	$0	($142)	$0	$142	$0	$0	$0	($142)	$0	$142	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			(0.31)	0.00	0.31	($35,020)	$0	$35,020	(0.30)	0.00	0.30	($35,020)	$0	$35,020	YES	YES	Moved remaining attrition balances from dept 130681 to dept 232341 where positions for these amounts were previously moved to.
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($1,905)	$0	$1,905	0.00	0.00	0.00	($1,905)	$0	$1,905	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($1,046)	$0	$1,046	0.00	0.00	0.00	($1,073)	$0	$1,073	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($3,954)	$0	$3,954	0.00	0.00	0.00	($4,057)	$0	$4,057	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($423)	$0	$423	0.00	0.00	0.00	($426)	$0	$426	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($35)	$0	$35	0.00	0.00	0.00	($35)	$0	$35	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - 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	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($1,757)	$0	$1,757	0.00	0.00	0.00	($1,802)	$0	$1,802	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A			$0	$0	$0	($1)	$0	$1	$0	$0	$0	($1)	$0	$1	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($136)	$0	$136	0.00	0.00	0.00	($136)	$0	$136	NO	YES	
Self Supporting	TIS	130681	DT Chief Technology Officer			130681	DT Chief Technology Officer	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($7)	$0	$7	0.00	0.00	0.00	($7)	$0	$7	NO	YES	
Self Supporting	TIS	207915	DT Administration	207917	DT Adm Telephone Billing	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1051_C	IS Business Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI16	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	Transfer of 1051(O) from Telephone Fund to Administration
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1051_C	IS Business Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI16	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	Transfer of 1051(O) from Telephone Fund to Administration
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1051_C	IS Business Analyst-Assistant	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	S	TI17	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	TX Removing 1051-O for ADMINISTRATION
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	S	TI17	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	TX Adding 1823-O for ADMINISTRATION
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A			$0	$0	$0	($2,107)	($2,252)	($145)	$0	$0	$0	($2,215)	($2,367)	($152)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			(3.44)	(3.71)	(0.27)	($460,699)	($496,394)	($35,695)	(3.44)	(3.71)	(0.27)	($483,694)	($521,170)	($37,476)	YES	YES	Moved remaining attrition balances from dept 130681 to dept 232341 where the underlying positions were previously moved to.
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($87,478)	($89,420)	($1,942)	0.00	0.00	0.00	($91,845)	($93,884)	($2,039)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A			$0	$0	$0	($456)	($488)	($32)	$0	$0	$0	($432)	($462)	($30)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($99,657)	($107,378)	($7,721)	0.00	0.00	0.00	($94,364)	($101,675)	($7,311)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($18,923)	($19,343)	($420)	0.00	0.00	0.00	($17,918)	($18,315)	($397)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A			$0	$0	$0	($119)	($127)	($8)	$0	$0	$0	($124)	($132)	($8)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($25,887)	($27,892)	($2,005)	0.00	0.00	0.00	($27,007)	($29,100)	($2,093)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($4,915)	($5,025)	($110)	0.00	0.00	0.00	($5,128)	($5,242)	($114)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	Z	A			$0	$0	$0	($31)	($33)	($2)	$0	$0	$0	($32)	($34)	($2)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($6,680)	($7,198)	($518)	0.00	0.00	0.00	($7,014)	($7,557)	($543)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($1,268)	($1,296)	($28)	0.00	0.00	0.00	($1,332)	($1,362)	($30)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($14,391)	($15,521)	($1,130)	0.00	0.00	0.00	($15,255)	($16,452)	($1,197)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($37,814)	($40,782)	($2,968)	0.00	0.00	0.00	($40,082)	($43,228)	($3,146)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($4,287)	($4,623)	($336)	0.00	0.00	0.00	($4,458)	($4,808)	($350)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($461)	($497)	($36)	0.00	0.00	0.00	($484)	($522)	($38)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($88)	($90)	($2)	0.00	0.00	0.00	($92)	($94)	($2)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($4,006)	($4,320)	($314)	0.00	0.00	0.00	($4,247)	($4,580)	($333)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($1,135)	($1,223)	($88)	0.00	0.00	0.00	($1,191)	($1,284)	($93)	NO	YES	
Self Supporting	TIS	207915	DT Administration	232341	DT Adm Administration	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			0.00	0.00	0.00	($215)	($220)	($5)	0.00	0.00	0.00	($226)	($231)	($5)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	(1.00)	(1.00)	$0	($180,471)	($180,471)	0.00	(1.00)	(1.00)	$0	($189,479)	($189,479)	YES	YES	Realigned 0932 from Dept ID 130677 tp 210696
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	(2.00)	(2.00)	$0	($294,848)	($294,848)	0.00	(2.00)	(2.00)	$0	($309,565)	($309,565)	YES	YES	Realigned 2 x 1042 from Dept ID 130677 to 210696
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	(8.00)	(8.00)	$0	($1,514,576)	($1,514,576)	0.00	(8.00)	(8.00)	$0	($1,590,174)	($1,590,174)	YES	YES	Realigned total of 8 x 1044 from Dept ID 130677 to the following: 2 to Dept ID 210696 5 to Dept ID 210697 1 to Dept 210698
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI07	0.00	(2.00)	(2.00)	$0	$0	$0	0.00	(2.00)	(2.00)	$0	$0	$0	YES	NO	Realigned an unfunded 1044 from 130677 to 210697.
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI24	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	Realigned an unfunded 1044 from Dept 130677 to 207929.

Budget System Report 15.30.004 filtered on Gross Expenditures																													FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	($705)	($705)	$0	$0	$0	$0	($729)	($729)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	($1,152)	($1,152)	$0	$0	$0	$0	($1,191)	($1,191)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	($5,916)	($5,916)	$0	$0	$0	$0	($6,116)	($6,116)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($38,660)	($38,660)	0.00	0.00	0.00	$0	($36,567)	($36,567)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($63,161)	($63,161)	0.00	0.00	0.00	$0	($59,742)	($59,742)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($324,445)	($324,445)	0.00	0.00	0.00	$0	($306,883)	($306,883)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	($151)	($151)	$0	$0	$0	$0	($141)	($141)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	($247)	($247)	$0	$0	$0	$0	($230)	($230)	NO	YES	Realigned 0932 from Dept ID 130677 tp 210696
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	($1,267)	($1,267)	$0	$0	$0	$0	($1,180)	($1,180)	NO	YES	Realigned 2 x 1042 from Dept ID 130677 to 210696
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($17,965)	($17,965)	0.00	0.00	0.00	$0	($18,631)	($18,631)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($71,859)	($71,859)	0.00	0.00	0.00	$0	($74,525)	($74,525)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	($35)	($35)	$0	$0	$0	$0	($36)	($36)	NO	YES	Substituted a 1053 from Unfunded to Funded by reducing non-labor expenses under Cybersecurity Division.
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	($70)	($70)	$0	$0	$0	$0	($72)	($72)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	($281)	($281)	$0	$0	$0	$0	($287)	($287)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($2,617)	($2,617)	0.00	0.00	0.00	$0	($2,747)	($2,747)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($4,275)	($4,275)	0.00	0.00	0.00	$0	($4,489)	($4,489)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($21,961)	($21,961)	0.00	0.00	0.00	$0	($23,057)	($23,057)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	($10)	($10)	$0	$0	$0	$0	($11)	($11)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	($17)	($17)	$0	$0	$0	$0	($17)	($17)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	($86)	($86)	$0	$0	$0	$0	($89)	($89)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($4,011)	($4,011)	0.00	0.00	0.00	$0	($4,252)	($4,252)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($7,904)	($7,904)	0.00	0.00	0.00	$0	($8,378)	($8,378)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($31,616)	($31,616)	0.00	0.00	0.00	$0	($33,512)	($33,512)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($11,806)	($11,806)	0.00	0.00	0.00	$0	($12,515)	($12,515)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($22,614)	($22,614)	0.00	0.00	0.00	$0	($23,970)	($23,970)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($90,456)	($90,456)	0.00	0.00	0.00	$0	($95,880)	($95,880)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($1,353)	($1,353)	0.00	0.00	0.00	$0	($1,407)	($1,407)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($2,500)	($2,500)	0.00	0.00	0.00	$0	($2,600)	($2,600)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($10,000)	($10,000)	0.00	0.00	0.00	$0	($10,400)	($10,400)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($180)	($180)	0.00	0.00	0.00	$0	($189)	($189)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($295)	($295)	0.00	0.00	0.00	$0	($310)	($310)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($1,514)	($1,514)	0.00	0.00	0.00	$0	($1,590)	($1,590)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	($6)	($6)	$0	$0	$0	$0	($6)	($6)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	($5,357)	($5,357)	0.00	0.00	0.00	$0	($5,679)	($5,679)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	($1,038)	($1,038)	0.00	0.00	0.00	$0	($1,090)	($1,090)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	($5,331)	($5,331)	0.00	0.00	0.00	$0	($5,597)	($5,597)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	($4)	($4)	$0	$0	$0	$0	($4)	($4)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	130677	DT Cyber Defense	130677	DT Cyber Defense	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	($21)	($21)	$0	$0	$0	$0	($22)	($22)	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	1.00	1.00	$0	$180,471	$180,471	0.00	1.00	1.00	$0	$189,479	$189,479	YES	YES	Realigned 0932 from Dept ID 130677 tp 210696
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	2.00	2.00	$0	$294,848	$294,848	0.00	2.00	2.00	$0	$309,565	$309,565	YES	YES	Realigned 2 x 1042 from Dept ID 130677 to 210696

Budget System Report 15.30.004 filtered on Gross Expenditures

																												FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	2.00	2.00	$0	$378,644	$378,644	0.00	2.00	2.00	$0	$397,544	$397,544	YES	YES	Realigned 2 x 1044 from Dept ID 130677 to 210696.
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	1.00	1.00	$0	$137,725	$137,725	0.00	1.00	1.00	$0	$144,600	$144,600	YES	YES	Substituted a 1053 from Unfunded to Funded by reducing non-labor expenses under Cybersecurity Division.
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI23	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	Realigned an unfunded 1053 from Dept 207929 to 210696.
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	S	TI30	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	Substituted a 1053 from Unfunded to Funded by reducing non-labor expenses under Cybersecurity Division.
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	$705	$705	$0	$0	$0	$0	$729	$729	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	$1,152	$1,152	$0	$0	$0	$0	$1,191	$1,191	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$1,479	$1,479	$0	$0	$0	$0	$1,529	$1,529	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI30	$0	$0	$0	$0	$538	$538	$0	$0	$0	$0	$556	$556	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$38,660	$38,660	0.00	0.00	0.00	$0	$36,567	$36,567	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$63,161	$63,161	0.00	0.00	0.00	$0	$59,742	$59,742	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$81,111	$81,111	0.00	0.00	0.00	$0	$76,721	$76,721	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$29,503	$29,503	0.00	0.00	0.00	$0	$27,906	$27,906	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	$151	$151	$0	$0	$0	$0	$141	$141	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	$247	$247	$0	$0	$0	$0	$230	$230	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$317	$317	$0	$0	$0	$0	$295	$295	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI30	$0	$0	$0	$0	$115	$115	$0	$0	$0	$0	$107	$107	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$17,965	$17,965	0.00	0.00	0.00	$0	$18,631	$18,631	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$17,965	$17,965	0.00	0.00	0.00	$0	$18,631	$18,631	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$8,539	$8,539	0.00	0.00	0.00	$0	$8,966	$8,966	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	$70	$70	$0	$0	$0	$0	$72	$72	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$70	$70	$0	$0	$0	$0	$72	$72	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI30	$0	$0	$0	$0	$33	$33	$0	$0	$0	$0	$34	$34	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$2,617	$2,617	0.00	0.00	0.00	$0	$2,747	$2,747	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$4,275	$4,275	0.00	0.00	0.00	$0	$4,489	$4,489	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$5,491	$5,491	0.00	0.00	0.00	$0	$5,765	$5,765	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$1,997	$1,997	0.00	0.00	0.00	$0	$2,097	$2,097	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	$10	$10	$0	$0	$0	$0	$11	$11	NO	YES	Substituted .2 x 1044 from unfunded to funded by reducing non-labor under the Cybersecurity division.
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	$17	$17	$0	$0	$0	$0	$17	$17	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$21	$21	$0	$0	$0	$0	$22	$22	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI30	$0	$0	$0	$0	$8	$8	$0	$0	$0	$0	$8	$8	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$4,011	$4,011	0.00	0.00	0.00	$0	$4,252	$4,252	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$7,904	$7,904	0.00	0.00	0.00	$0	$8,378	$8,378	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$7,904	$7,904	0.00	0.00	0.00	$0	$8,378	$8,378	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$11,806	$11,806	0.00	0.00	0.00	$0	$12,515	$12,515	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$22,614	$22,614	0.00	0.00	0.00	$0	$23,970	$23,970	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$22,614	$22,614	0.00	0.00	0.00	$0	$23,970	$23,970	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$1,353	$1,353	0.00	0.00	0.00	$0	$1,407	$1,407	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$2,500	$2,500	0.00	0.00	0.00	$0	$2,600	$2,600	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$2,500	$2,500	0.00	0.00	0.00	$0	$2,600	$2,600	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept 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 Start Dept FTE	FY 2021-22 End Dept FTE	FY 2021-22 Var Dept FTE	FY 2021-22 Start Dept Amt	FY 2021-22 End Dept Amt	FY 2021-22 Var Dept Amt	FY 2022-23 Start BY+1 Dept FTE	FY 2022-23 End BY+1 Dept FTE	FY 2022-23 Var BY+1 Dept FTE	FY 2022-23 Start BY+1 Dept Amt	FY 2022-23 End BY+1 Dept Amt	FY 2022-23 Var BY+1 Dept Amt	FORMULA FTE Changes Submitted?	FORMULA Amount Changes Submitted?	FILL IN Explanation of FTE and/or Amount Change
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$180	$180	0.00	0.00	0.00	$0	$189	$189	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$295	$295	0.00	0.00	0.00	$0	$310	$310	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$379	$379	0.00	0.00	0.00	$0	$397	$397	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$137	$137	0.00	0.00	0.00	$0	$144	$144	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI04	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI30	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI04	0.00	0.00	0.00	$0	$5,357	$5,357	0.00	0.00	0.00	$0	$5,679	$5,679	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1042_C	IS Engineer-Journey	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI05	0.00	0.00	0.00	$0	$1,038	$1,038	0.00	0.00	0.00	$0	$1,090	$1,090	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$1,333	$1,333	0.00	0.00	0.00	$0	$1,400	$1,400	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI30	0.00	0.00	0.00	$0	$485	$485	0.00	0.00	0.00	$0	$509	$509	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI05	$0	$0	$0	$0	$4	$4	$0	$0	$0	$0	$4	$4	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$5	$5	$0	$0	$0	$0	$5	$5	NO	YES	Realigned 1 x 1044 from Dept ID 130677 to 210698.
Self Supporting	TIS	210693	DT Cybersecurity	210696	DT Cyber Risk & Vulnerability	210696	DT Cyber Risk & Vulnerability	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI30	$0	$0	$0	$0	$2	$2	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	5.00	5.00	$0	$946,610	$946,610	0.00	5.00	5.00	$0	$993,859	$993,859	YES	YES	Realigned 5 x 1044 from Dept ID 130677 to 210697.
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	2.00	2.00	$0	$378,644	$378,644	0.00	2.00	2.00	$0	$397,544	$397,544	YES	YES	Substituted 2 x 1044 from unfunded to funded by reducing non-labor under the Cybersecurity division.
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI07	0.00	2.00	2.00	$0	$0	$0	0.00	2.00	2.00	$0	$0	$0	YES	NO	Realigned an unfunded 1044 from 130677 to 210697.
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	S	TI22	0.00	(2.00)	(2.00)	$0	$0	$0	0.00	(2.00)	(2.00)	$0	$0	$0	YES	NO	Substituted 2 x 1044 from unfunded to funded by reducing non-labor under the Cybersecurity division.
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$3,698	$3,698	$0	$0	$0	$0	$3,823	$3,823	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI22	$0	$0	$0	$0	$1,479	$1,479	$0	$0	$0	$0	$1,529	$1,529	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$202,778	$202,778	0.00	0.00	0.00	$0	$191,801	$191,801	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$81,111	$81,111	0.00	0.00	0.00	$0	$76,721	$76,721	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$792	$792	$0	$0	$0	$0	$738	$738	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI22	$0	$0	$0	$0	$317	$317	$0	$0	$0	$0	$295	$295	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$44,913	$44,913	0.00	0.00	0.00	$0	$46,579	$46,579	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$17,965	$17,965	0.00	0.00	0.00	$0	$18,631	$18,631	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$175	$175	$0	$0	$0	$0	$179	$179	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI22	$0	$0	$0	$0	$70	$70	$0	$0	$0	$0	$72	$72	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$13,725	$13,725	0.00	0.00	0.00	$0	$14,411	$14,411	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$5,491	$5,491	0.00	0.00	0.00	$0	$5,765	$5,765	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$54	$54	$0	$0	$0	$0	$55	$55	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI22	$0	$0	$0	$0	$21	$21	$0	$0	$0	$0	$22	$22	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$19,760	$19,760	0.00	0.00	0.00	$0	$20,945	$20,945	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$7,904	$7,904	0.00	0.00	0.00	$0	$8,378	$8,378	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$56,535	$56,535	0.00	0.00	0.00	$0	$59,925	$59,925	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$22,614	$22,614	0.00	0.00	0.00	$0	$23,970	$23,970	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$6,250	$6,250	0.00	0.00	0.00	$0	$6,500	$6,500	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$2,500	$2,500	0.00	0.00	0.00	$0	$2,600	$2,600	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$946	$946	0.00	0.00	0.00	$0	$994	$994	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$379	$379	0.00	0.00	0.00	$0	$397	$397	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$4	$4	$0	$0	$0	$0	$4	$4	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI22	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$3,332	$3,332	0.00	0.00	0.00	$0	$3,499	$3,499	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	TI22	0.00	0.00	0.00	$0	$1,333	$1,333	0.00	0.00	0.00	$0	$1,400	$1,400	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$13	$13	$0	$0	$0	$0	$13	$13	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	210693	DT Cybersecurity	210697	Dt Cyber Identity Mgt	210697	Dt Cyber Identity Mgt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI22	$0	$0	$0	$0	$5	$5	$0	$0	$0	$0	$5	$5	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	1.00	1.00	$0	$189,322	$189,322	0.00	1.00	1.00	$0	$198,772	$198,772	YES	YES	Realigned 1 x 1044 from Dept ID 130677 to 210698.
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$739	$739	$0	$0	$0	$0	$765	$765	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$40,556	$40,556	0.00	0.00	0.00	$0	$38,360	$38,360	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$158	$158	$0	$0	$0	$0	$148	$148	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$2,745	$2,745	0.00	0.00	0.00	$0	$2,882	$2,882	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$11	$11	$0	$0	$0	$0	$11	$11	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$189	$189	0.00	0.00	0.00	$0	$199	$199	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI06	0.00	0.00	0.00	$0	$666	$666	0.00	0.00	0.00	$0	$699	$699	NO	YES	
Self Supporting	TIS	210693	DT Cybersecurity	210698	DT Cyber DR and Emergency Plng	210698	DT Cyber DR and Emergency Plng	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI06	$0	$0	$0	$0	$3	$3	$0	$0	$0	$0	$3	$3	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	1.00	1.00	$0	$155,931	$155,931	0.00	1.00	1.00	$0	$163,714	$163,714	YES	YES	Position clean up to match functional requirement: move 0923 from Innovation to PMO
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	(1.00)	(1.00)	$0	($180,471)	($180,471)	0.00	(1.00)	(1.00)	$0	($189,479)	($189,479)	YES	YES	Position clean up to match functional requirement: switch 0933 from Public Safety with 0932 from PMO
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	1.00	1.00	$0	$194,675	$194,675	0.00	1.00	1.00	$0	$204,393	$204,393	YES	YES	Position clean up to match functional requirement: switch 0933 from Public Safety with 0932 from PMO
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	(1.00)	(1.00)	$0	($189,322)	($189,322)	0.00	(1.00)	(1.00)	$0	($198,772)	($198,772)	YES	YES	Position clean up to match functional requirement: move 1044 from PMO to Innovation
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	($705)	($705)	$0	$0	$0	$0	($729)	($729)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	$761	$761	$0	$0	$0	$0	$786	$786	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	$609	$609	$0	$0	$0	$0	$630	$630	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	($739)	($739)	$0	$0	$0	$0	($765)	($765)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$33,403	$33,403	0.00	0.00	0.00	$0	$31,594	$31,594	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($38,660)	($38,660)	0.00	0.00	0.00	$0	($36,567)	($36,567)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$41,702	$41,702	0.00	0.00	0.00	$0	$39,445	$39,445	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($40,556)	($40,556)	0.00	0.00	0.00	$0	($38,360)	($38,360)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	($151)	($151)	$0	$0	$0	$0	($141)	($141)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	$163	$163	$0	$0	$0	$0	$152	$152	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	$130	$130	$0	$0	$0	$0	$122	$122	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	($158)	($158)	$0	$0	$0	$0	($148)	($148)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	($35)	($35)	$0	$0	$0	$0	($36)	($36)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	($35)	($35)	$0	$0	$0	$0	($36)	($36)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$2,261	$2,261	0.00	0.00	0.00	$0	$2,374	$2,374	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($2,617)	($2,617)	0.00	0.00	0.00	$0	($2,747)	($2,747)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$2,823	$2,823	0.00	0.00	0.00	$0	$2,964	$2,964	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($2,745)	($2,745)	0.00	0.00	0.00	$0	($2,882)	($2,882)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	($10)	($10)	$0	$0	$0	$0	($11)	($11)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	$11	$11	$0	$0	$0	$0	$11	$11	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	$9	$9	$0	$0	$0	$0	$9	$9	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	($11)	($11)	$0	$0	$0	$0	($11)	($11)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$4,011	$4,011	0.00	0.00	0.00	$0	$4,252	$4,252	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($4,011)	($4,011)	0.00	0.00	0.00	$0	($4,252)	($4,252)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$4,011	$4,011	0.00	0.00	0.00	$0	$4,252	$4,252	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($3,952)	($3,952)	0.00	0.00	0.00	$0	($4,189)	($4,189)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$11,806	$11,806	0.00	0.00	0.00	$0	$12,515	$12,515	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($11,806)	($11,806)	0.00	0.00	0.00	$0	($12,515)	($12,515)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$11,806	$11,806	0.00	0.00	0.00	$0	$12,515	$12,515	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($11,307)	($11,307)	0.00	0.00	0.00	$0	($11,985)	($11,985)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$1,353	$1,353	0.00	0.00	0.00	$0	$1,407	$1,407	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($1,353)	($1,353)	0.00	0.00	0.00	$0	($1,407)	($1,407)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$1,353	$1,353	0.00	0.00	0.00	$0	$1,407	$1,407	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($1,250)	($1,250)	0.00	0.00	0.00	$0	($1,300)	($1,300)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$156	$156	0.00	0.00	0.00	$0	$163	$163	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($180)	($180)	0.00	0.00	0.00	$0	($189)	($189)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$194	$194	0.00	0.00	0.00	$0	$204	$204	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($189)	($189)	0.00	0.00	0.00	$0	($199)	($199)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	$5,357	$5,357	0.00	0.00	0.00	$0	$5,679	$5,679	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	($5,357)	($5,357)	0.00	0.00	0.00	$0	($5,679)	($5,679)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	$5,357	$5,357	0.00	0.00	0.00	$0	$5,679	$5,679	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	($666)	($666)	0.00	0.00	0.00	$0	($699)	($699)	NO	YES	
Self Supporting	TIS	210694	DT PMO	207940	DT PMO Project Mgmt	207940	DT PMO Project Mgmt	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	($3)	($3)	$0	$0	$0	$0	($3)	($3)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	(1.00)	(1.00)	$0	($155,931)	($155,931)	0.00	(1.00)	(1.00)	$0	($163,714)	($163,714)	YES	YES	Position clean up to match functional requirement: move 0923 from Innovation to PMO
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	1.00	1.00	$0	$189,322	$189,322	0.00	1.00	1.00	$0	$198,772	$198,772	YES	YES	Position clean up to match functional requirement: move 1044 from PMO to Innovation
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	($609)	($609)	$0	$0	$0	$0	($630)	($630)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	$739	$739	$0	$0	$0	$0	$765	$765	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($33,403)	($33,403)	0.00	0.00	0.00	$0	($31,594)	($31,594)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$40,556	$40,556	0.00	0.00	0.00	$0	$38,360	$38,360	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	($130)	($130)	$0	$0	$0	$0	($122)	($122)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	$158	$158	$0	$0	$0	$0	$148	$148	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	($35)	($35)	$0	$0	$0	$0	($36)	($36)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																												FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($2,261)	($2,261)	0.00	0.00	0.00	$0	($2,374)	($2,374)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$2,745	$2,745	0.00	0.00	0.00	$0	$2,882	$2,882	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	($9)	($9)	$0	$0	$0	$0	($9)	($9)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	$11	$11	$0	$0	$0	$0	$11	$11	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($4,011)	($4,011)	0.00	0.00	0.00	$0	($4,252)	($4,252)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($11,806)	($11,806)	0.00	0.00	0.00	$0	($12,515)	($12,515)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($1,353)	($1,353)	0.00	0.00	0.00	$0	($1,407)	($1,407)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($156)	($156)	0.00	0.00	0.00	$0	($163)	($163)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$189	$189	0.00	0.00	0.00	$0	$199	$199	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI18	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI18	0.00	0.00	0.00	$0	($5,357)	($5,357)	0.00	0.00	0.00	$0	($5,679)	($5,679)	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI19	0.00	0.00	0.00	$0	$666	$666	0.00	0.00	0.00	$0	$699	$699	NO	YES	
Self Supporting	TIS	232336	DT Innovation			232336	DT Innovation	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI19	$0	$0	$0	$0	$3	$3	$0	$0	$0	$0	$3	$3	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	1.00	1.00	$0	$208,959	$208,959	0.00	1.00	1.00	$0	$219,389	$219,389	YES	YES	Position clean up per DT restructure - realign 0941 from DT EA Salesforce to DT EA Platform unit
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	1.00	1.00	$0	$163,404	$163,404	0.00	1.00	1.00	$0	$171,560	$171,560	YES	YES	Position clean up per DT restructure - realign 1043 from DT EA Salesforce to DT EA Platform unit
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	1.00	1.00	$0	$137,725	$137,725	0.00	1.00	1.00	$0	$144,600	$144,600	YES	YES	Position clean up per DT restructure - realign 1053 from DT EA Salesforce to DT EA Platform unit
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	$1,994	$1,994	$0	$0	$0	$0	$2,060	$2,060	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$44,762	$44,762	0.00	0.00	0.00	$0	$42,339	$42,339	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$35,003	$35,003	0.00	0.00	0.00	$0	$33,109	$33,109	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$29,503	$29,503	0.00	0.00	0.00	$0	$27,906	$27,906	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	$427	$427	$0	$0	$0	$0	$397	$397	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$8,539	$8,539	0.00	0.00	0.00	$0	$8,966	$8,966	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	$103	$103	$0	$0	$0	$0	$106	$106	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$3,030	$3,030	0.00	0.00	0.00	$0	$3,181	$3,181	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$2,370	$2,370	0.00	0.00	0.00	$0	$2,487	$2,487	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$1,997	$1,997	0.00	0.00	0.00	$0	$2,097	$2,097	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	$29	$29	$0	$0	$0	$0	$30	$30	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$4,011	$4,011	0.00	0.00	0.00	$0	$4,252	$4,252	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$11,806	$11,806	0.00	0.00	0.00	$0	$12,515	$12,515	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$1,353	$1,353	0.00	0.00	0.00	$0	$1,407	$1,407	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																												FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$209	$209	0.00	0.00	0.00	$0	$219	$219	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$163	$163	0.00	0.00	0.00	$0	$171	$171	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$137	$137	0.00	0.00	0.00	$0	$144	$144	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	$3	$3	$0	$0	$0	$0	$3	$3	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	$5,357	$5,357	0.00	0.00	0.00	$0	$5,679	$5,679	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$575	$575	0.00	0.00	0.00	$0	$604	$604	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	$485	$485	0.00	0.00	0.00	$0	$509	$509	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210689	DT EA Platforms	210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	$4	$4	$0	$0	$0	$0	$4	$4	NO	YES	Realigned a 1044 from Dept ID 207929 to 210700.
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	(1.00)	(1.00)	$0	($208,959)	($208,959)	0.00	(1.00)	(1.00)	$0	($219,389)	($219,389)	YES	YES	Position clean up per DT restructure - realign 0941 from DT EA Salesforce to DT EA Platform unit
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	(1.00)	(1.00)	$0	($163,404)	($163,404)	0.00	(1.00)	(1.00)	$0	($171,560)	($171,560)	YES	YES	Position clean up per DT restructure - realign 1043 from DT EA Salesforce to DT EA Platform unit
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	(1.00)	(1.00)	$0	($137,725)	($137,725)	0.00	(1.00)	(1.00)	$0	($144,600)	($144,600)	YES	YES	Position clean up per DT restructure - realign 1053 from DT EA Salesforce to DT EA Platform unit
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	($1,994)	($1,994)	$0	$0	$0	$0	($2,060)	($2,060)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($44,762)	($44,762)	0.00	0.00	0.00	$0	($42,339)	($42,339)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($35,003)	($35,003)	0.00	0.00	0.00	$0	($33,109)	($33,109)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($29,503)	($29,503)	0.00	0.00	0.00	$0	($27,906)	($27,906)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	($427)	($427)	$0	$0	$0	$0	($397)	($397)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($8,539)	($8,539)	0.00	0.00	0.00	$0	($8,966)	($8,966)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	($103)	($103)	$0	$0	$0	$0	($106)	($106)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($3,030)	($3,030)	0.00	0.00	0.00	$0	($3,181)	($3,181)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($2,370)	($2,370)	0.00	0.00	0.00	$0	($2,487)	($2,487)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($1,997)	($1,997)	0.00	0.00	0.00	$0	($2,097)	($2,097)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	($29)	($29)	$0	$0	$0	$0	($30)	($30)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($4,011)	($4,011)	0.00	0.00	0.00	$0	($4,252)	($4,252)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($3,952)	($3,952)	0.00	0.00	0.00	$0	($4,189)	($4,189)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($3,952)	($3,952)	0.00	0.00	0.00	$0	($4,189)	($4,189)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($11,806)	($11,806)	0.00	0.00	0.00	$0	($12,515)	($12,515)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($11,307)	($11,307)	0.00	0.00	0.00	$0	($11,985)	($11,985)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($11,307)	($11,307)	0.00	0.00	0.00	$0	($11,985)	($11,985)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($1,353)	($1,353)	0.00	0.00	0.00	$0	($1,407)	($1,407)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($1,250)	($1,250)	0.00	0.00	0.00	$0	($1,300)	($1,300)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($1,250)	($1,250)	0.00	0.00	0.00	$0	($1,300)	($1,300)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($209)	($209)	0.00	0.00	0.00	$0	($219)	($219)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($163)	($163)	0.00	0.00	0.00	$0	($171)	($171)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($137)	($137)	0.00	0.00	0.00	$0	($144)	($144)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	($3)	($3)	$0	$0	$0	$0	($3)	($3)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI21	0.00	0.00	0.00	$0	($5,357)	($5,357)	0.00	0.00	0.00	$0	($5,679)	($5,679)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($575)	($575)	0.00	0.00	0.00	$0	($604)	($604)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI21	0.00	0.00	0.00	$0	($485)	($485)	0.00	0.00	0.00	$0	($509)	($509)	NO	YES	
Self Supporting	TIS	232337	DT Enterprise Applications	210690	DT EA Salesforce	210690	DT EA Salesforce	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI21	$0	$0	$0	$0	($4)	($4)	$0	$0	$0	$0	($4)	($4)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	(1.00)	(1.00)	$0	($189,322)	($189,322)	0.00	(1.00)	(1.00)	$0	($198,772)	($198,772)	YES	YES	Realigned a 1044 from Dept ID 207929 to 210700.

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI24	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	Realigned an unfunded 1044 from Dept 130677 to 207929.
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	TI23	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	Realigned an unfunded 1053 from Dept 207929 to 210696.
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	($739)	($739)	$0	$0	$0	$0	($765)	($765)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($40,556)	($40,556)	0.00	0.00	0.00	$0	($38,360)	($38,360)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	($158)	($158)	$0	$0	$0	$0	($148)	($148)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	($35)	($35)	$0	$0	$0	$0	($36)	($36)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($2,745)	($2,745)	0.00	0.00	0.00	$0	($2,882)	($2,882)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	($11)	($11)	$0	$0	$0	$0	($11)	($11)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($3,952)	($3,952)	0.00	0.00	0.00	$0	($4,189)	($4,189)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($11,307)	($11,307)	0.00	0.00	0.00	$0	($11,985)	($11,985)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($1,250)	($1,250)	0.00	0.00	0.00	$0	($1,300)	($1,300)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($189)	($189)	0.00	0.00	0.00	$0	($199)	($199)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	($666)	($666)	0.00	0.00	0.00	$0	($699)	($699)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207929	DT I&O Virtual Svcs & Cloud	207929	DT I&O Virtual Svcs & Cloud	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	($3)	($3)	$0	$0	$0	$0	($3)	($3)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	(2.00)	(2.00)	$0	($326,808)	($326,808)	0.00	(2.00)	(2.00)	$0	($343,120)	($343,120)	YES	YES	Realigned 2 x 1043 from Dept ID 207930 to 210700
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	(2.00)	(2.00)	$0	($378,644)	($378,644)	0.00	(2.00)	(2.00)	$0	($397,544)	($397,544)	YES	YES	Realigned s x 1044 from Dept ID # 207930 to 210700
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	(5.00)	(5.00)	$0	($688,624)	($688,624)	0.00	(5.00)	(5.00)	$0	($722,996)	($722,996)	YES	YES	Realigned 5 x 1053 from Dept ID 207930 to 210700
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	($1,276)	($1,276)	$0	$0	$0	$0	($1,320)	($1,320)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	($1,479)	($1,479)	$0	$0	$0	$0	($1,529)	($1,529)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	($2,690)	($2,690)	$0	$0	$0	$0	($2,781)	($2,781)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($70,008)	($70,008)	0.00	0.00	0.00	$0	($66,217)	($66,217)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($81,111)	($81,111)	0.00	0.00	0.00	$0	($76,721)	($76,721)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($147,514)	($147,514)	0.00	0.00	0.00	$0	($139,528)	($139,528)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	($273)	($273)	$0	$0	$0	$0	($255)	($255)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	($317)	($317)	$0	$0	$0	$0	($295)	($295)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	($576)	($576)	$0	$0	$0	$0	($537)	($537)	NO	YES	Realigned 2 x 1043 from Dept ID 207930 to 210700
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($17,965)	($17,965)	0.00	0.00	0.00	$0	($18,631)	($18,631)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($17,965)	($17,965)	0.00	0.00	0.00	$0	($18,631)	($18,631)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($42,694)	($42,694)	0.00	0.00	0.00	$0	($44,826)	($44,826)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	($70)	($70)	$0	$0	$0	$0	($72)	($72)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	($70)	($70)	$0	$0	$0	$0	($72)	($72)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	($167)	($167)	$0	$0	$0	$0	($172)	($172)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($4,738)	($4,738)	0.00	0.00	0.00	$0	($4,975)	($4,975)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($5,491)	($5,491)	0.00	0.00	0.00	$0	($5,765)	($5,765)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($9,985)	($9,985)	0.00	0.00	0.00	$0	($10,484)	($10,484)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	($19)	($19)	$0	$0	$0	$0	($19)	($19)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	($21)	($21)	$0	$0	$0	$0	($22)	($22)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	($39)	($39)	$0	$0	$0	$0	($40)	($40)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($7,904)	($7,904)	0.00	0.00	0.00	$0	($8,378)	($8,378)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($7,904)	($7,904)	0.00	0.00	0.00	$0	($8,378)	($8,378)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($19,760)	($19,760)	0.00	0.00	0.00	$0	($20,945)	($20,945)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($22,614)	($22,614)	0.00	0.00	0.00	$0	($23,970)	($23,970)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($22,614)	($22,614)	0.00	0.00	0.00	$0	($23,970)	($23,970)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($56,535)	($56,535)	0.00	0.00	0.00	$0	($59,925)	($59,925)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($2,500)	($2,500)	0.00	0.00	0.00	$0	($2,600)	($2,600)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																														FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($2,500)	($2,500)	0.00	0.00	0.00	$0	($2,600)	($2,600)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($6,250)	($6,250)	0.00	0.00	0.00	$0	($6,500)	($6,500)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($327)	($327)	0.00	0.00	0.00	$0	($343)	($343)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($379)	($379)	0.00	0.00	0.00	$0	($397)	($397)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($688)	($688)	0.00	0.00	0.00	$0	($723)	($723)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($2)	($2)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	($3)	($3)	$0	$0	$0	$0	($3)	($3)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	($1,151)	($1,151)	0.00	0.00	0.00	$0	($1,207)	($1,207)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	($1,333)	($1,333)	0.00	0.00	0.00	$0	($1,400)	($1,400)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	($2,424)	($2,424)	0.00	0.00	0.00	$0	($2,545)	($2,545)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	($4)	($4)	$0	$0	$0	$0	($5)	($5)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	($5)	($5)	$0	$0	$0	$0	($5)	($5)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	207930	DT I&O Network Svcs	207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	($9)	($9)	$0	$0	$0	$0	($10)	($10)	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	2.00	2.00	$0	$326,808	$326,808	0.00	2.00	2.00	$0	$343,120	$343,120	YES	YES	Realigned 2 x 1043 from Dept ID 207930 to 210700
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	2.00	2.00	$0	$378,644	$378,644	0.00	2.00	2.00	$0	$397,544	$397,544	YES	YES	Realigned s x 1044 from Dept ID # 207930 to 210700
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	1.00	1.00	$0	$189,322	$189,322	0.00	1.00	1.00	$0	$198,772	$198,772	YES	YES	Realigned a 1044 from Dept ID 207929 to 210700.
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	5.00	5.00	$0	$688,624	$688,624	0.00	5.00	5.00	$0	$722,996	$722,996	YES	YES	Realigned 5 x 1053 from Dept ID 207930 to 210700
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	$1,276	$1,276	$0	$0	$0	$0	$1,320	$1,320	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	$1,479	$1,479	$0	$0	$0	$0	$1,529	$1,529	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	$2,690	$2,690	$0	$0	$0	$0	$2,781	$2,781	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	$739	$739	$0	$0	$0	$0	$765	$765	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$70,008	$70,008	0.00	0.00	0.00	$0	$66,217	$66,217	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$81,111	$81,111	0.00	0.00	0.00	$0	$76,721	$76,721	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$40,556	$40,556	0.00	0.00	0.00	$0	$38,360	$38,360	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$147,514	$147,514	0.00	0.00	0.00	$0	$139,528	$139,528	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	$273	$273	$0	$0	$0	$0	$255	$255	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	$317	$317	$0	$0	$0	$0	$295	$295	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	$576	$576	$0	$0	$0	$0	$537	$537	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	$158	$158	$0	$0	$0	$0	$148	$148	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$17,965	$17,965	0.00	0.00	0.00	$0	$18,631	$18,631	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$17,965	$17,965	0.00	0.00	0.00	$0	$18,631	$18,631	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$42,694	$42,694	0.00	0.00	0.00	$0	$44,826	$44,826	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	$70	$70	$0	$0	$0	$0	$72	$72	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	$70	$70	$0	$0	$0	$0	$72	$72	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	$167	$167	$0	$0	$0	$0	$172	$172	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$4,738	$4,738	0.00	0.00	0.00	$0	$4,975	$4,975	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$5,491	$5,491	0.00	0.00	0.00	$0	$5,765	$5,765	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$2,745	$2,745	0.00	0.00	0.00	$0	$2,882	$2,882	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$9,985	$9,985	0.00	0.00	0.00	$0	$10,484	$10,484	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	$19	$19	$0	$0	$0	$0	$19	$19	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	$21	$21	$0	$0	$0	$0	$22	$22	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	$39	$39	$0	$0	$0	$0	$40	$40	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	$11	$11	$0	$0	$0	$0	$11	$11	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$7,904	$7,904	0.00	0.00	0.00	$0	$8,378	$8,378	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$7,904	$7,904	0.00	0.00	0.00	$0	$8,378	$8,378	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$3,952	$3,952	0.00	0.00	0.00	$0	$4,189	$4,189	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$19,760	$19,760	0.00	0.00	0.00	$0	$20,945	$20,945	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$22,614	$22,614	0.00	0.00	0.00	$0	$23,970	$23,970	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$22,614	$22,614	0.00	0.00	0.00	$0	$23,970	$23,970	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$11,307	$11,307	0.00	0.00	0.00	$0	$11,985	$11,985	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$56,535	$56,535	0.00	0.00	0.00	$0	$59,925	$59,925	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$2,500	$2,500	0.00	0.00	0.00	$0	$2,600	$2,600	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$2,500	$2,500	0.00	0.00	0.00	$0	$2,600	$2,600	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$1,250	$1,250	0.00	0.00	0.00	$0	$1,300	$1,300	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$6,250	$6,250	0.00	0.00	0.00	$0	$6,500	$6,500	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$327	$327	0.00	0.00	0.00	$0	$343	$343	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$379	$379	0.00	0.00	0.00	$0	$397	$397	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$189	$189	0.00	0.00	0.00	$0	$199	$199	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$688	$688	0.00	0.00	0.00	$0	$723	$723	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	$3	$3	$0	$0	$0	$0	$3	$3	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1043_C	IS Engineer-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI01	0.00	0.00	0.00	$0	$1,151	$1,151	0.00	0.00	0.00	$0	$1,207	$1,207	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI02	0.00	0.00	0.00	$0	$1,333	$1,333	0.00	0.00	0.00	$0	$1,400	$1,400	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1044_C	IS Engineer-Principal	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI10	0.00	0.00	0.00	$0	$666	$666	0.00	0.00	0.00	$0	$699	$699	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	TI03	0.00	0.00	0.00	$0	$2,424	$2,424	0.00	0.00	0.00	$0	$2,545	$2,545	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI01	$0	$0	$0	$0	$4	$4	$0	$0	$0	$0	$5	$5	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI02	$0	$0	$0	$0	$5	$5	$0	$0	$0	$0	$5	$5	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI03	$0	$0	$0	$0	$9	$9	$0	$0	$0	$0	$10	$10	NO	YES	
Self Supporting	TIS	232339	DT Infrastructure & Operations	210700	DT I&O Telecom Svcs	210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI10	$0	$0	$0	$0	$3	$3	$0	$0	$0	$0	$3	$3	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10006413	EM Radio Replacement Project	1	PS Radio Repl-Implementation	10970	EM Public Safety Radio Syst &	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	O	R	TI09	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	Moved 0932 "O" position from DEM's partial chartfields into an all DT chartfields
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	1.00	1.00	$0	$180,471	$180,471	0.00	1.00	1.00	$0	$189,479	$189,479	YES	YES	Moved 0932 position from PMO dept 207940 to PS Radio dept 207933
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	O	R	TI09	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	Moved 0932 "O" position from DEM's partial chartfields into an all DT chartfields
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	(1.00)	(1.00)	$0	($194,675)	($194,675)	0.00	(1.00)	(1.00)	$0	($204,393)	($204,393)	YES	YES	Moved 0933 position from PS Radio dept 207933 to PMO dept 207940
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	1.00	1.00	$0	$138,308	$138,308	0.00	1.00	1.00	$0	$145,212	$145,212	YES	YES	Reassigned one 7362 position from dept 207936 to dept 207933
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	2.00	2.00	$0	$276,616	$276,616	0.00	2.00	2.00	$0	$290,422	$290,422	YES	YES	Reassign two 7362 positions from dept 207935 to dept 207933
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	O	R	TI28	0.00	4.00	4.00	$0	$0	$0	0.00	4.00	4.00	$0	$0	$0	YES	NO	Reassign four 7362 "O" positions from dept 207935 to dept 207933
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	(1.00)	(1.00)	$0	($160,092)	($160,092)	0.00	(1.00)	(1.00)	$0	($168,082)	($168,082)	YES	YES	Reassign a 7368 position from dept 207933 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	3.00	3.00	$0	$480,275	$480,275	0.00	3.00	3.00	$0	$504,247	$504,247	YES	YES	Reassign three 7368 positions from dept 207935 to dept 207933
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	$540	$540	$0	$0	$0	$0	$558	$558	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	$705	$705	$0	$0	$0	$0	$729	$729	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	($761)	($761)	$0	$0	$0	$0	($786)	($786)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	($625)	($625)	$0	$0	$0	$0	($646)	($646)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	$1,081	$1,081	$0	$0	$0	$0	$1,117	$1,117	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	$1,876	$1,876	$0	$0	$0	$0	$1,939	$1,939	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$38,660	$38,660	0.00	0.00	0.00	$0	$36,567	$36,567	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($41,702)	($41,702)	0.00	0.00	0.00	$0	($39,445)	($39,445)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	$29,627	$29,627	0.00	0.00	0.00	$0	$28,024	$28,024	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																												FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$59,255	$59,255	0.00	0.00	0.00	$0	$56,047	$56,047	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	($34,294)	($34,294)	0.00	0.00	0.00	$0	($32,437)	($32,437)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$102,882	$102,882	0.00	0.00	0.00	$0	$97,313	$97,313	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	$116	$116	$0	$0	$0	$0	$108	$108	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	$151	$151	$0	$0	$0	$0	$141	$141	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	($163)	($163)	$0	$0	$0	$0	($152)	($152)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	($134)	($134)	$0	$0	$0	$0	($125)	($125)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	$232	$232	$0	$0	$0	$0	$216	$216	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	$402	$402	$0	$0	$0	$0	$374	$374	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	$8,576	$8,576	0.00	0.00	0.00	$0	$9,003	$9,003	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$17,150	$17,150	0.00	0.00	0.00	$0	$18,006	$18,006	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$26,948	$26,948	0.00	0.00	0.00	$0	$27,948	$27,948	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	$33	$33	$0	$0	$0	$0	$35	$35	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	($35)	($35)	$0	$0	$0	$0	($36)	($36)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	($35)	($35)	$0	$0	$0	$0	($36)	($36)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	$67	$67	$0	$0	$0	$0	$69	$69	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	$105	$105	$0	$0	$0	$0	$107	$107	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$2,617	$2,617	0.00	0.00	0.00	$0	$2,747	$2,747	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($2,823)	($2,823)	0.00	0.00	0.00	$0	($2,964)	($2,964)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	$2,005	$2,005	0.00	0.00	0.00	$0	$2,106	$2,106	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$4,011	$4,011	0.00	0.00	0.00	$0	$4,211	$4,211	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	($2,321)	($2,321)	0.00	0.00	0.00	$0	($2,438)	($2,438)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$6,964	$6,964	0.00	0.00	0.00	$0	$7,312	$7,312	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	$8	$8	$0	$0	$0	$0	$8	$8	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	$10	$10	$0	$0	$0	$0	$11	$11	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	($11)	($11)	$0	$0	$0	$0	($11)	($11)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	($9)	($9)	$0	$0	$0	$0	($9)	($9)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	$16	$16	$0	$0	$0	$0	$16	$16	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	$27	$27	$0	$0	$0	$0	$28	$28	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$4,011	$4,011	0.00	0.00	0.00	$0	$4,252	$4,252	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($4,011)	($4,011)	0.00	0.00	0.00	$0	($4,252)	($4,252)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	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	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$9,932	$9,932	0.00	0.00	0.00	$0	$10,528	$10,528	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	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	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$14,898	$14,898	0.00	0.00	0.00	$0	$15,792	$15,792	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$11,806	$11,806	0.00	0.00	0.00	$0	$12,515	$12,515	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($11,806)	($11,806)	0.00	0.00	0.00	$0	($12,515)	($12,515)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	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	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$19,346	$19,346	0.00	0.00	0.00	$0	$20,506	$20,506	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	($9,673)	($9,673)	0.00	0.00	0.00	$0	($10,253)	($10,253)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$29,019	$29,019	0.00	0.00	0.00	$0	$30,759	$30,759	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$1,353	$1,353	0.00	0.00	0.00	$0	$1,407	$1,407	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($1,353)	($1,353)	0.00	0.00	0.00	$0	($1,407)	($1,407)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	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	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$2,322	$2,322	0.00	0.00	0.00	$0	$2,414	$2,414	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	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	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$3,483	$3,483	0.00	0.00	0.00	$0	$3,621	$3,621	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$180	$180	0.00	0.00	0.00	$0	$189	$189	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($194)	($194)	0.00	0.00	0.00	$0	($204)	($204)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	$138	$138	0.00	0.00	0.00	$0	$145	$145	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$277	$277	0.00	0.00	0.00	$0	$291	$291	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	($160)	($160)	0.00	0.00	0.00	$0	($168)	($168)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$480	$480	0.00	0.00	0.00	$0	$504	$504	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI11	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI12	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	$2	$2	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI11	0.00	0.00	0.00	$0	$5,357	$5,357	0.00	0.00	0.00	$0	$5,679	$5,679	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519110		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	TI12	0.00	0.00	0.00	$0	($5,357)	($5,357)	0.00	0.00	0.00	$0	($5,679)	($5,679)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	$541	$541	0.00	0.00	0.00	$0	$568	$568	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	$1,082	$1,082	0.00	0.00	0.00	$0	$1,136	$1,136	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	($626)	($626)	0.00	0.00	0.00	$0	($657)	($657)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	$1,878	$1,878	0.00	0.00	0.00	$0	$1,971	$1,971	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	$2	$2	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	($2)	($2)	$0	$0	$0	$0	($3)	($3)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	$4	$4	$0	$0	$0	$0	$4	$4	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207933	DT PS Radio	207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	$7	$7	$0	$0	$0	$0	$8	$8	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	(1.00)	(1.00)	$0	($133,021)	($133,021)	0.00	(1.00)	(1.00)	$0	($139,660)	($139,660)	YES	YES	TX a 7257 position into a 7273 position
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	1.00	1.00	$0	$148,058	$148,058	0.00	1.00	1.00	$0	$155,448	$155,448	YES	YES	TX a 7257 position into a 7273 position
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	1.00	1.00	$0	$148,058	$148,058	0.00	1.00	1.00	$0	$155,448	$155,448	YES	YES	TX a 7257 position into a 7273 position
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7308_C	Cable Splicer	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	O	R	TI25	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	Reassign a 7308 "O" position from dept 207935 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	1.00	1.00	$0	$119,439	$119,439	0.00	1.00	1.00	$0	$125,401	$125,401	YES	YES	Reassign a 7338 from dept 207935 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	1.00	1.00	$0	$160,092	$160,092	0.00	1.00	1.00	$0	$168,082	$168,082	YES	YES	Reassign a 7368 position from dept 207933 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	0.00	(1.00)	(1.00)	$0	($160,092)	($160,092)	0.00	(1.00)	(1.00)	$0	($168,082)	($168,082)	YES	YES	TX a 7368 position to 7273 positon
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	$625	$625	$0	$0	$0	$0	$646	$646	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	$467	$467	$0	$0	$0	$0	$483	$483	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI14	$0	$0	$0	$0	($47)	($47)	$0	$0	$0	$0	($48)	($48)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI15	$0	$0	$0	$0	$58	$58	$0	$0	$0	$0	$60	$60	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($28,495)	($28,495)	0.00	0.00	0.00	$0	($26,952)	($26,952)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$31,716	$31,716	0.00	0.00	0.00	$0	$30,000	$30,000	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$31,716	$31,716	0.00	0.00	0.00	$0	$30,000	$30,000	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$26,162	$26,162	0.00	0.00	0.00	$0	$24,805	$24,805	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	$34,294	$34,294	0.00	0.00	0.00	$0	$32,437	$32,437	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																													FY 2021-22						FY 2022-23						FORMULA		FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	0.00	0.00	0.00	$0	($34,294)	($34,294)	0.00	0.00	0.00	$0	($32,437)	($32,437)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	$134	$134	$0	$0	$0	$0	$125	$125	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	$102	$102	$0	$0	$0	$0	$96	$96	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI14	$0	$0	$0	$0	($10)	($10)	$0	$0	$0	$0	($10)	($10)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI15	$0	$0	$0	$0	$13	$13	$0	$0	$0	$0	$11	$11	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($8,248)	($8,248)	0.00	0.00	0.00	$0	($8,659)	($8,659)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$7,405	$7,405	0.00	0.00	0.00	$0	$7,775	$7,775	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	$8,983	$8,983	0.00	0.00	0.00	$0	$9,316	$9,316	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	0.00	0.00	0.00	$0	($8,983)	($8,983)	0.00	0.00	0.00	$0	($9,316)	($9,316)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	$35	$35	$0	$0	$0	$0	$36	$36	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	$29	$29	$0	$0	$0	$0	$30	$30	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI15	$0	$0	$0	$0	$3	$3	$0	$0	$0	$0	$3	$3	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($1,928)	($1,928)	0.00	0.00	0.00	$0	($2,025)	($2,025)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$2,147	$2,147	0.00	0.00	0.00	$0	$2,254	$2,254	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$2,147	$2,147	0.00	0.00	0.00	$0	$2,254	$2,254	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$1,732	$1,732	0.00	0.00	0.00	$0	$1,818	$1,818	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	$2,321	$2,321	0.00	0.00	0.00	$0	$2,438	$2,438	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	0.00	0.00	0.00	$0	($2,321)	($2,321)	0.00	0.00	0.00	$0	($2,438)	($2,438)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	$9	$9	$0	$0	$0	$0	$9	$9	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	$7	$7	$0	$0	$0	$0	$7	$7	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI14	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	$0	$0	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI15	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($2,151)	($2,151)	0.00	0.00	0.00	$0	($2,280)	($2,280)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$2,151	$2,151	0.00	0.00	0.00	$0	$2,280	$2,280	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$2,151	$2,151	0.00	0.00	0.00	$0	$2,280	$2,280	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$2,151	$2,151	0.00	0.00	0.00	$0	$2,280	$2,280	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	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	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	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	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($15,658)	($15,658)	0.00	0.00	0.00	$0	($16,597)	($16,597)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$15,658	$15,658	0.00	0.00	0.00	$0	$16,597	$16,597	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$15,658	$15,658	0.00	0.00	0.00	$0	$16,597	$16,597	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$15,658	$15,658	0.00	0.00	0.00	$0	$16,597	$16,597	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	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	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	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	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($1,515)	($1,515)	0.00	0.00	0.00	$0	($1,576)	($1,576)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$1,515	$1,515	0.00	0.00	0.00	$0	$1,576	$1,576	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$1,515	$1,515	0.00	0.00	0.00	$0	$1,576	$1,576	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$1,515	$1,515	0.00	0.00	0.00	$0	$1,576	$1,576	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	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	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	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	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($133)	($133)	0.00	0.00	0.00	$0	($139)	($139)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$148	$148	0.00	0.00	0.00	$0	$155	$155	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$148	$148	0.00	0.00	0.00	$0	$155	$155	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$120	$120	0.00	0.00	0.00	$0	$126	$126	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	$160	$160	0.00	0.00	0.00	$0	$168	$168	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	0.00	0.00	0.00	$0	($160)	($160)	0.00	0.00	0.00	$0	($168)	($168)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	$1	$1	$0	$0	$0	$0	$1	$1	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7257_C	Communication Line Supervisor I	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	($520)	($520)	0.00	0.00	0.00	$0	($546)	($546)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI14	0.00	0.00	0.00	$0	$579	$579	0.00	0.00	0.00	$0	$608	$608	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7273_C	Communications Line Worker Supervisor II	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI15	0.00	0.00	0.00	$0	$579	$579	0.00	0.00	0.00	$0	$608	$608	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	$467	$467	0.00	0.00	0.00	$0	$490	$490	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI14	0.00	0.00	0.00	$0	$626	$626	0.00	0.00	0.00	$0	$657	$657	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	S	TI14	0.00	0.00	0.00	$0	($626)	($626)	0.00	0.00	0.00	$0	($657)	($657)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI14	$0	$0	$0	$0	$2	$2	$0	$0	$0	$0	$3	$3	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	$2	$2	$0	$0	$0	$0	$2	$2	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207934	DT PS Cable & Fiber Ops	207934	DT PS Cable & Fiber Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI14	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7308_C	Cable Splicer	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	O	R	TI25	0.00	(1.00)	(1.00)	$0	$0	$0	0.00	(1.00)	(1.00)	$0	$0	$0	YES	NO	Reassigned a 7308 "O" position from dept 207935 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	(1.00)	(1.00)	$0	($119,439)	($119,439)	0.00	(1.00)	(1.00)	$0	($125,401)	($125,401)	YES	YES	Reassigned a 7338 position from dept 207935 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	(1.00)	(1.00)	$0	($119,439)	($119,439)	0.00	(1.00)	(1.00)	$0	($125,401)	($125,401)	YES	YES	entry was reversed back to original 7338 position.
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	(2.00)	(2.00)	$0	($276,616)	($276,616)	0.00	(2.00)	(2.00)	$0	($290,422)	($290,422)	YES	YES	Reassigned two 7362 positions from dept 207935 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	O	R	TI28	0.00	(4.00)	(4.00)	$0	$0	$0	0.00	(4.00)	(4.00)	$0	$0	$0	YES	NO	Reassigned four 7362 "O" positions from dept 207935 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	(3.00)	(3.00)	$0	($480,275)	($480,275)	0.00	(3.00)	(3.00)	$0	($504,247)	($504,247)	YES	YES	Reassigned three 7368 positions from dept 207935 to dept 207934
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	1.00	1.00	$0	$98,318	$98,318	0.00	1.00	1.00	$0	$103,226	$103,226	YES	YES	entry was reversed back to original 7338 position.
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	($467)	($467)	$0	$0	$0	$0	($483)	($483)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	($1,081)	($1,081)	$0	$0	$0	$0	($1,117)	($1,117)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	($1,876)	($1,876)	$0	$0	$0	$0	($1,939)	($1,939)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI31	$0	$0	$0	$0	($83)	($83)	$0	$0	$0	$0	($86)	($86)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($26,162)	($26,162)	0.00	0.00	0.00	$0	($24,805)	($24,805)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($26,162)	($26,162)	0.00	0.00	0.00	$0	($24,805)	($24,805)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($59,255)	($59,255)	0.00	0.00	0.00	$0	($56,047)	($56,047)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($102,882)	($102,882)	0.00	0.00	0.00	$0	($97,313)	($97,313)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$21,536	$21,536	0.00	0.00	0.00	$0	$20,419	$20,419	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	($102)	($102)	$0	$0	$0	$0	($96)	($96)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	($232)	($232)	$0	$0	$0	$0	($216)	($216)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	($402)	($402)	$0	$0	$0	$0	($374)	($374)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI31	$0	$0	$0	$0	($18)	($18)	$0	$0	$0	$0	($17)	($17)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($7,405)	($7,405)	0.00	0.00	0.00	$0	($7,775)	($7,775)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($7,405)	($7,405)	0.00	0.00	0.00	$0	($7,775)	($7,775)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($17,150)	($17,150)	0.00	0.00	0.00	$0	($18,006)	($18,006)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($26,948)	($26,948)	0.00	0.00	0.00	$0	($27,948)	($27,948)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$6,096	$6,096	0.00	0.00	0.00	$0	$6,400	$6,400	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	($29)	($29)	$0	$0	$0	$0	($30)	($30)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	($67)	($67)	$0	$0	$0	$0	($69)	($69)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	($105)	($105)	$0	$0	$0	$0	($107)	($107)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI31	$0	$0	$0	$0	($5)	($5)	$0	$0	$0	$0	($5)	($5)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($1,732)	($1,732)	0.00	0.00	0.00	$0	($1,818)	($1,818)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($1,732)	($1,732)	0.00	0.00	0.00	$0	($1,818)	($1,818)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($4,011)	($4,011)	0.00	0.00	0.00	$0	($4,211)	($4,211)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($6,964)	($6,964)	0.00	0.00	0.00	$0	($7,312)	($7,312)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$1,425	$1,425	0.00	0.00	0.00	$0	$1,497	$1,497	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	($7)	($7)	$0	$0	$0	$0	($7)	($7)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	($16)	($16)	$0	$0	$0	$0	($16)	($16)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures

																													FY 2021-22						FY 2022-23						FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	($27)	($27)	$0	$0	$0	$0	($28)	($28)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	S	TI31	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($2,151)	($2,151)	0.00	0.00	0.00	$0	($2,280)	($2,280)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($2,151)	($2,151)	0.00	0.00	0.00	$0	($2,280)	($2,280)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($9,932)	($9,932)	0.00	0.00	0.00	$0	($10,528)	($10,528)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($14,898)	($14,898)	0.00	0.00	0.00	$0	($15,792)	($15,792)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$2,151	$2,151	0.00	0.00	0.00	$0	$2,280	$2,280	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($15,658)	($15,658)	0.00	0.00	0.00	$0	($16,597)	($16,597)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($15,658)	($15,658)	0.00	0.00	0.00	$0	($16,597)	($16,597)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($19,346)	($19,346)	0.00	0.00	0.00	$0	($20,506)	($20,506)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($29,019)	($29,019)	0.00	0.00	0.00	$0	($30,759)	($30,759)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$15,658	$15,658	0.00	0.00	0.00	$0	$16,597	$16,597	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($1,515)	($1,515)	0.00	0.00	0.00	$0	($1,576)	($1,576)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($1,515)	($1,515)	0.00	0.00	0.00	$0	($1,576)	($1,576)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($2,322)	($2,322)	0.00	0.00	0.00	$0	($2,414)	($2,414)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($3,483)	($3,483)	0.00	0.00	0.00	$0	($3,621)	($3,621)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$1,515	$1,515	0.00	0.00	0.00	$0	$1,576	$1,576	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($120)	($120)	0.00	0.00	0.00	$0	($126)	($126)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($120)	($120)	0.00	0.00	0.00	$0	($126)	($126)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($277)	($277)	0.00	0.00	0.00	$0	($291)	($291)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($480)	($480)	0.00	0.00	0.00	$0	($504)	($504)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$99	$99	0.00	0.00	0.00	$0	$104	$104	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	($2)	($2)	$0	$0	$0	$0	($2)	($2)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	R	TI26	0.00	0.00	0.00	$0	($467)	($467)	0.00	0.00	0.00	$0	($490)	($490)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7338_C	Electrical Line Worker	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	($467)	($467)	0.00	0.00	0.00	$0	($490)	($490)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI27	0.00	0.00	0.00	$0	($1,082)	($1,082)	0.00	0.00	0.00	$0	($1,136)	($1,136)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7368_C	Senior Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI29	0.00	0.00	0.00	$0	($1,878)	($1,878)	0.00	0.00	0.00	$0	($1,971)	($1,971)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7432_C	Electrical Line Helper	6	006 - LOCAL 6, ELECTRICAL WORKERS	C	A	S	TI31	0.00	0.00	0.00	$0	$384	$384	0.00	0.00	0.00	$0	$403	$403	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI26	$0	$0	$0	$0	($2)	($2)	$0	$0	$0	$0	($2)	($2)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI27	$0	$0	$0	$0	($4)	($4)	$0	$0	$0	$0	($4)	($4)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207935	DT PS Inside Wiring Ops	207935	DT PS Inside Wiring Ops	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI29	$0	$0	$0	$0	($7)	($7)	$0	$0	$0	$0	($8)	($8)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	(1.00)	(1.00)	$0	($138,308)	($138,308)	0.00	(1.00)	(1.00)	$0	($145,212)	($145,212)	YES	YES	Reassigned a 7362 position from dept 207936 to dept 207933
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	($540)	($540)	$0	$0	$0	$0	($558)	($558)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	($29,627)	($29,627)	0.00	0.00	0.00	$0	($28,024)	($28,024)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	($116)	($116)	$0	$0	$0	$0	($108)	($108)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	($8,576)	($8,576)	0.00	0.00	0.00	$0	($9,003)	($9,003)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	($33)	($33)	$0	$0	$0	$0	($35)	($35)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	($2,005)	($2,005)	0.00	0.00	0.00	$0	($2,106)	($2,106)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	514020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	($8)	($8)	$0	$0	$0	$0	($8)	($8)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	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	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	515710		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	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	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	516010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	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	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	($138)	($138)	0.00	0.00	0.00	$0	($145)	($145)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	517010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc	C	A	R	TI08	$0	$0	$0	$0	($1)	($1)	$0	$0	$0	$0	($1)	($1)	NO	YES	
Self Supporting	TIS	258641	DT Public Safety	207936	DT PS Monitoring	207936	DT PS Monitoring	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	17582	DT Dt Operating Master Project	5130Fringe	519120		J01	Gross Expenditures	7362_C	Communications Systems Technician	790	790 - LOCAL 790, SEIU	C	A	R	TI08	0.00	0.00	0.00	$0	($541)	($541)	0.00	0.00	0.00	$0	($568)	($568)	NO	YES	

BUDGET FORM 4B: Fleet

DEPARTMENT: **Deoartment of Technolocv**

All departments requesting to purchase new or replacement vehicles must fill out this form. whether requesting General Fund support or not.
Requests will be reviewed by Fleet Management and MBO.
Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keiga Yoshida to confirm pricing.

Equipment Numbers: First two characters are two-letter code for department, next two are second half

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of December 29, 2020, TC72503, for pickup trucks, SUVs, and vans, a new contract award & execution is expected by early January 2021.

									New Vehicle Specifications					Term Contract Information		Cost Information					Replacement Vehicle Information			
Priority Ranking	Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Yaar (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	IF NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please ownership if not purchasing from TC)	Estimated Supplemental Costs per Unit* (notes)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
1	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Outside Wiring	BF		Pickup	Ford F150 - Pickup Truck	Gasoline	2	New and ongoing projects as well as staff additions have created the need for additional vehicles in order to efficiently access work sites without massive increase to travel time and labor costs.	No		Ford F150 - Pickup Truck Model Year - 2021	47,000	6,350	Added attachments - 110v/4Kw outlet, running boards, black tubular, trailer brake controller, 360 degree camera, trailer hitch, rear view camera, beadliner	$115,770	NA	NA	NA	NA	NA
2	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Outside Wiring	BF		SUV	Ford Transit - Cargo Van	Gasoline	1	Vehicle to be replace has was turned in for replacement multiple year ago, but has yet to be replaced. Vehicle is necessary to maintain a level of operation required by the City. The utility of this vehicle is broad and is used for all projects.	No		Ford Transit - Cargo Van Model Year - 2021	49,760	7,000	Added attachments - Electricians package, lights, ladder rack	$63,585	231-319	11137205	2002	Ford E250	NA
3	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Radio Shop	BF		SUV	Ford Transit Connect - Cargo Van	Gasoline	3	Vehicles to be replaced are old, unreliable, no longer in production, and prone to malfunction, but are necessary to maintain the level of operation required by the City. The utility of these vehicles are broad and is used for all projects.	Yes	TC 72503, F4: Compact Cargo Van, Long WB --- Ford Transit Connect		35,081	8,000	Added attachments - Bluk head, lights, ladder rack	$140,229	231-317 231-314 231-318	1185310 10745510 10745517	2005	Chevrolet Aveo Chevrolet Aveo Chevrolet Aveo	65,538 Miles 80,212 Miles 85,251 Miles
4	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Telecom	BF		SUV	Ford Transit Connect - Cargo Van	Gasoline	1	Vehicle to be replaced is old, unreliable, no longer in production, and prone to malfunction, but is necessary to maintain the level of operation required by the City. The utility of these vehicles are broad and is used for all projects.	Yes	TC 72503, F4: Compact Cargo Van, Long WB --- Ford Transit Connect		35,000	8,000	Added attachments - Bluk head, lights, ladder rack	$46,615	231-320	11165027	2005	Chevrolet Aveo	75,798 Miles
5	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Outside Wiring	BF		Construction Equipment	PRD 122-8KE - Pole/Reel/Dump (pole dolly trailer)	None	1	The currently utilized pull dolly trailer is old, rusted, and neither safe nor reliable. This pull dolly must be replace to insure worker and driver safety. A malfunction on the freeway, while transporting equipment, could have serious consequences.	No		PRD 122-8KE - Pole/Reel/Dump (pole dolly trailer) Model Year - 2010	40,265			$43,688	231-902	10181135	NA	NA	NA
6	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Outside Wiring	BF		SUV	Ford Transit - Cargo Van	Gasoline	1	New and ongoing projects as well as staff additions have created the need for additional vehicles in order to efficiently access work sites without massive increase to travel time and labor costs.	No		Ford Transit - Cargo Van Model Year - 2021	49,760	5,000	Added attachments - Bluk head, lights, desk	$59,415	NA	NA	NA	NA	NA
7	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Outside Wiring	BF		Construction Equipment	Bobcat V723 - Gradall	Diesel	1	Currently, an 8k Telehandler vehicle is rented at a rentel at a high and annually increasing cost ($26,240/yr). Continuing to rent this vehicle is not cost efficient, but they are necessary to maintain a level of operation required by the City.	No		Bobcat V723 - GradallModel Year - 2021	85,501	2,966	Added attachments - Palletfork (w/ back and side sh), bucket (53 general p	$95,986	NA	NA	NA	NA	NA
8	Joshua Uyeksato	GF Equipment Allocaton	Technology (TS)	231: Telecom & Information Services	Outside Wiring	BF		Construction Equipment	Solar Powered Arrow Board Trailer Traffic Advisor Panel 25 LED Lamp By SolarTech	Battery Electric	1	The California Manual on Uniform Traffic Control Devices (MUTCD) requires the use of an arrow board when conducting large-scale construction projects located on public streets. TIS Public Safety currently does not own an arrow board.	No		SolarTech - Solar Powered Arrow Board Trailer Tr	6,527			$7,081	NA	NA	NA	NA	NA
	Total										**11**					**348.893**	**37.316**		**$570.408**					
	(For Budget Group Use Only)																							
	Reauest ID 22-011																							
	Reauest Type Y																							
	PeopleSoft Dept-Fund-Project-Activity-Authority Codes: 232341-10000-10024777-0001-10000																							

Notes:
Estimated Supplemental Cost per Unit - Ex. additional vehicle options, outfitting, charging infrastructure if purchasing EV. Freight if not purchasing from term contracts, etc.)

Form will autopopulate

Note: All departments, including AIR, PRT and PUC, should complete Prop J Analyses for FY 21/22
SFMTA's Prop Js were approved for two years during last year's budget process
and do not need to be resubmitted unless there are changes

PROP J ANALYSIS SUMMARY
DEPARTMENT OF TECHNOLOGY
COMPARATIVE COSTS OF CONTRACTING VS IN-HOUSE SERVICES

FISCAL YEAR 2021-22

City cost if services are not contracted out

		low range		*high range*
Total Annual Salary	$	828,636	$	1,036,174
Total Other Pay	$	173,646	$	216,860
Total Fringe Benefits	$	343,809	$	394,693
Additional City Costs	$	24,558	$	24,558
	$	1,370,648	$	1,672,285

City cost if services are contracted out

Contract Cost	$	978,000	$	1,124,700
City Contract Monitoring	$	15,219	$	19,006
	$	993,219	$	1,143,706

City Savings from Contracting Out, Savings/(Cost)	**$**	**377,429**	**$**	**528,578**
		28%		32%

OFFICE OF THE CIO/DEPARTMENT OF TECHNOLOGY
Executive Level Organizational Chart

2/22/2021