DocuSign Envelope ID: 503FE6CB-1D71-4AF3-A199-B381B5742863

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: __CHF (Department of Children Youth & Their Families_____

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

- ☐ **Proposed GF cost neutral proposal** *N/A, see Q1 on Form 1A for details*
- ☑ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
- ☑ **Budget Equity:** Completed "Form 1C: Budget Equity"

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

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

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

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

☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A *N/A*

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

☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A)and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM. *N/A*

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

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

☑ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.

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

☐ **New Legislation:** *N/A*

- ☐ 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

☐ **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:

- ☐ COIT, Capital *N/A*

For Chief Financial Officer/Budget Manager:

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

Full Name: _Heidi Burbage, Chief Financial Officer_____

Signature: DocuSigned by: Heidi Burbage 2/18/2022

Maria Su, Psy.D.
Executive Director

London Breed
Mayor

MEMO

February 22, 2022

To: **Ashley Groffenberger, Mayor's Budget Director and Ben Rosenfield, Controller**

From: **Heidi Burbage, DCYF CFO** DS HB

Re: **CHF/DCYF Department Phase Budget Submission**

DCFY is pleased to submit its Proposed Budget for FY2022-23 and FY2023-24.

DCYF hosted two public presentations of the proposed budget at our Oversight Advisory Committee (OAC). At the February 14, 2022 OAC meeting, public comments were received regarding the amount of one-time funding for Community Based Organizations (CBO) in FY2023-2024.

The Department's proposal reflects our shared commitment to restoring San Francisco's vibrancy, recovery, accountability, and equity. Our focus was on improving core service delivery and ensuring that we have the resources needed to best support our CBO partners as we have transitioned from supporting COVID response through the Community Hubs Initiatives (CHI).

Locally and nationally during the pandemic, children, young people, and their families have experienced isolation, grief, trauma, financial and housing instability, learning loss, increased anxiety and depression, and delays in social and emotional mastery. DCYF was asked to lead the development of the Children and Family Recovery Plan by the Mayor last spring, and the Mayor released her Children and Family Recovery Plan last week. It is a citywide strategy for COVID-19 recovery for San Francisco's children, youth, and families. It coordinates resources from across the City, amplifies community voices, advances advocacy efforts, and creates a roadmap of strategies to be implemented over a three-to-five-year span that will support San Francisco's children, youth, and families as they recover from the impacts of the COVID-19 pandemic.

In doing this work, DCYF staff and other City partners were given a chance to listen deeply to children, young people, families and community. This Plan represents a shared community vision for what San Francisco needs to do to center the needs of our children and families, especially the most vulnerable

who were most impacted during the pandemic. DCYF very much looks forward to prioritizing its implementation for recovery and to continuing to rally together with City partners and others to support our families.

In addition, we are working to complete the Students & Families Recovery with Inclusive & Successful Enrichment (SF RISE) plan, which focuses on SFUSD students. This plan will create a menu of in-and out-of-school interventions to meet students' needs; coordinate enrichment and retention services; and plan to accelerate learning and wraparound services consistent with a community schools model. The draft report will be completed by March 2022.

DCYF received a grant from Crankstart of $10M this Fiscal Year and will continue to seek philanthropic support.

I look forward to working with your offices throughout the budget process and thank you for your support and partnership during the COVID-19 pandemic.

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

DEPT NAME HERE

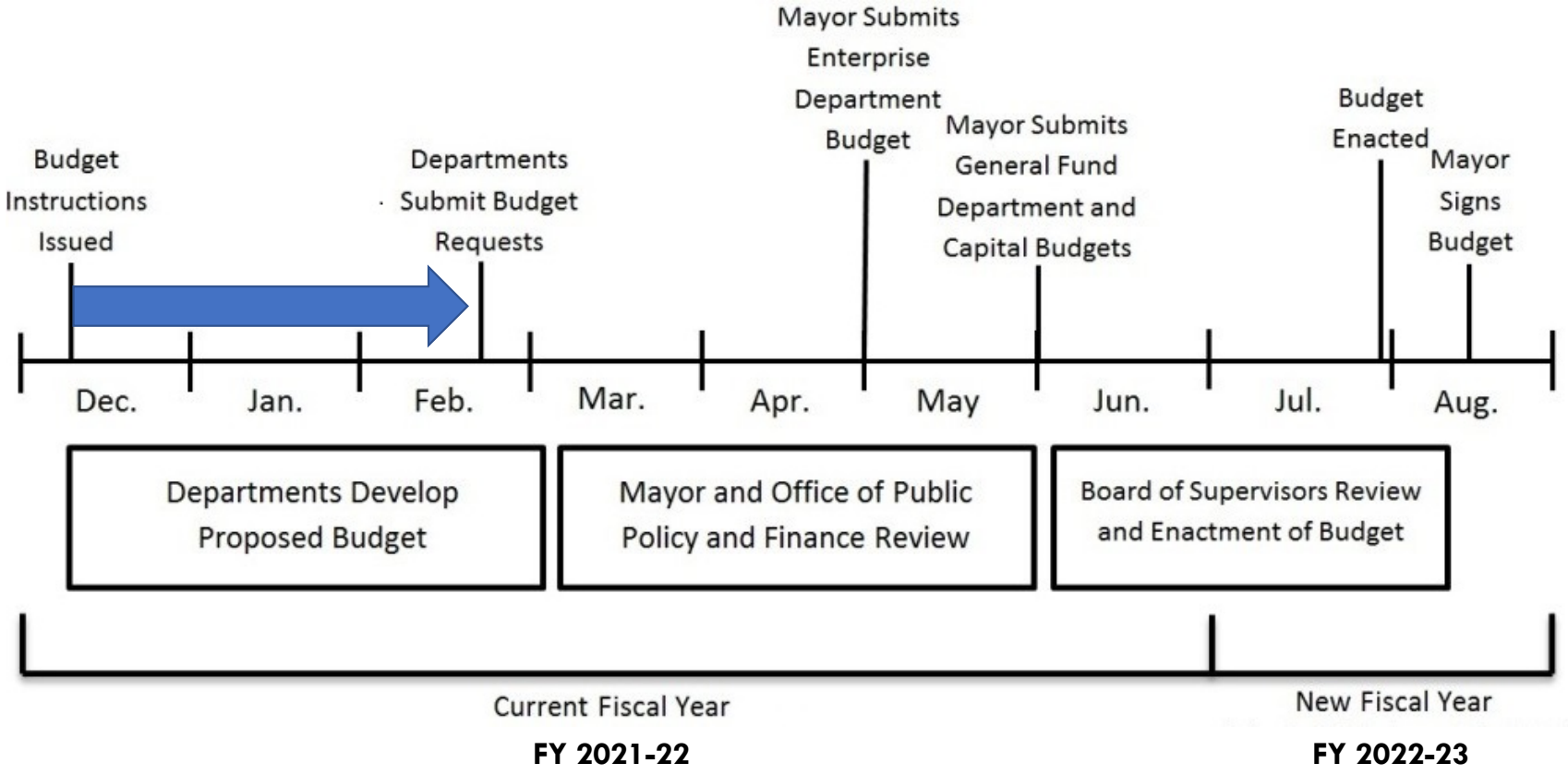
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	The major changes to CHF proposed budget include: 1) reprioritization of existing funds to advance racial equity; 2) additional technical assistance to support grantees; 3) investments in community-based organizations (CBOs) through direct funding and inter-departmental services. CHF's operating expenditure budget, excluding City College and SFUSD, increases by $23.3M from the Base Phase for the next two years, offset by $10.6M increases in the revenue budget. 90% of net increases are funded by non-General Fund (NGF). Majority of the NGF increases are covered by the improvement in the Children and Youth Fund revenue forecast that was loaded during the Base Phase. The net increases in General Fund (GF) is due to an invitation from Mayor's Budget Office to increase our budget to expand technical assistance to support grantees. A total of 8 new regular positions (including 2.5 off-budget positions), approximate 3 FTE of temporary positions, and 7 substitutions are proposed in FY 2022-23, and 1 additional regular position was added in FY 2023-24 to better serve the needs of technical assistance expansion, further investments in CBOs and new inter-departmental collaboration. During this Department Phase, CHF also makes a technical adjustment, moving two fee-for-service grants from the previous grant fund to GF. This contributs $2.9M to the increases in GF, offset by $2.6M in estimated grant revenue and a decrease in one-time inter-departmental service expenditures. This adjustment is cost-neutral to GF.
2. TARGET. How did the department meet its General Fund cost neutral target?	CHF was invited to increase our budget during the Department Phase. A total net increase of $1.3M over the next two years has been proposed. This includes 5 regular positions and approximate 3 FTE of temporary positions, of which 2.5 are off-budget positions. 5 of the 8 new FTE positions are to support additional technical assistance to grantees and 3 FTE positions are to suppport new collaboration with JUV to expand our investment in community-based organizations (CBOs).
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	CHF's operating expenditure budget, excluding City College and SFUSD, increases by $23.3M from the Base Phase for the next two years. This includes: 1) a total of 8 new regular positions (including 2.5 off-budget positions), approximate 3 FTE of temporary positions, and 7 substitutions are proposed in FY 2022-23, and 1 additional regular position was added in FY 2023-24 to better serve the needs of technical assistance expansion, further investments in CBOs and new inter-departmental collaboration, totaling $3.2M; 2) $11.2M increases in non-personnel services for professional service contracts for technical assistance, racial equity trainings, IT needs, estimate moving costs, interdepartmental collaboration, etc.; 3) $4.4M increases in grants to CBOs; 4) an increase of $2.7M in programmatic projects; 5) $1.5M increases in inter-departmental services; and 6) $0.3M increases in materials and supplies.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	CHF's revenues, excluding City College and SFUSD, have increased by $10.6M from the Base Phase for the next two years, of which $7.7M is in General Fund (GF) and $2.8M is in non-General Fund (NGF). The increases in GF are due to 1) an increase of $2.6M for moving two fee-for-service grants from the previous grant fund in NGF to GF; and 2) an increase of $5.1M for new inter-departmental service agreements, primarily with JUV. The increases in NGF are mainly due to an increased use of fund balance of $3.2M in Children and Youth Fund to meet the increased service needs, primarily in restoring non-personnel services to the pre-pandemic level, which includes technicall assistance to grantees, racial equity trainings, research and evaluation, etc. This is offset by a net decrease of $0.2M in inter-departmental services and $0.1M in grant revenue for moving two fee-for-service grants from the previous grant fund in NGF to GF.
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?	N/A
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	CHF uses three primary approaches to advance racial equity for the residents of San Francisco: implementation of an equity-based funding framework, deep community engagement and ongoing professional development and training of our staff. Please see Form 1C for details.

Oversight Advisory Committee FY2022-23 & 2023-24 Budget

January 10, 2022

San Francisco Department of Children, Youth & Their Families

Budget Timeline (FY 2022-23 & FY2023-24)



SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Key Dates

Dec 15	Mayor's Budget Outlook & Instructions issued
Dec 13-17	New budget system trainings
Dec 20	Budget system estimated opening to departments
January 14	COIT and Capital budget requests due
Early Feb	Controller's 6-Month Report
February 22	Budget submissions due
May	Controller's 9-Month Report
	Governor's May Revise
May 1	May 1 Department budgets introduced
June 1	Mayor proposes balanced budget to Board of Supervisors
June	Budget and Finance Committee hearings
July	Budget considered at Board of Supervisors

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

City's Fiscal Outlook

Joint Report – Assumptions

- Revenue – strength in property and real property transfer tax, weakness in business, other local taxes
- Federal disaster relief and prior year fund balance spread over longer period
- Salary & Benefits – assumes CPI on open contracts; assumes 7.2% rate of return on pension investments; accelerated pay-down of SFERS and CalPERS liability
- Citywide & Departmental Costs – CPI on non-personnel, Capital Plan funding, and other updates

City's Fiscal Outlook (continued)

Joint Report – Financial Forecast

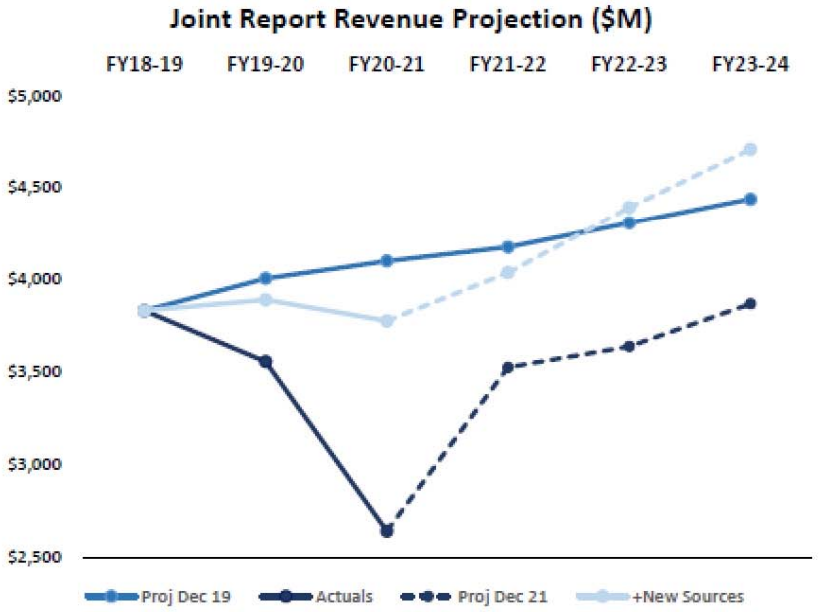
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
SOURCES Increase / (Decrease)	**40.1**	**323.4**	**522.5**	**710.9**
Uses				
Baselines & Reserves	(112.9)	(202.7)	(271.2)	(318.9)
Salaries & Benefits	(57.8)	(81.7)	(140.6)	(266.3)
Citywide Operating Budget Costs	132.9	58.4	(75.2)	(161.0)
Departmental Costs	24.0	(15.5)	(74.1)	(113.6)
USES Decrease / (Increase)	**(13.9)**	**(241.5)**	**(561.1)**	**(859.8)**
Projected Cumulative Projected Surplus/(Shortfall)	**26.2**	**81.9**	**(38.6)**	**(148.9)**
Two-year Surplus/(Shortfall)	**108.1**			

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

City's Fiscal Outlook (continued)

Joint Report – Revenue

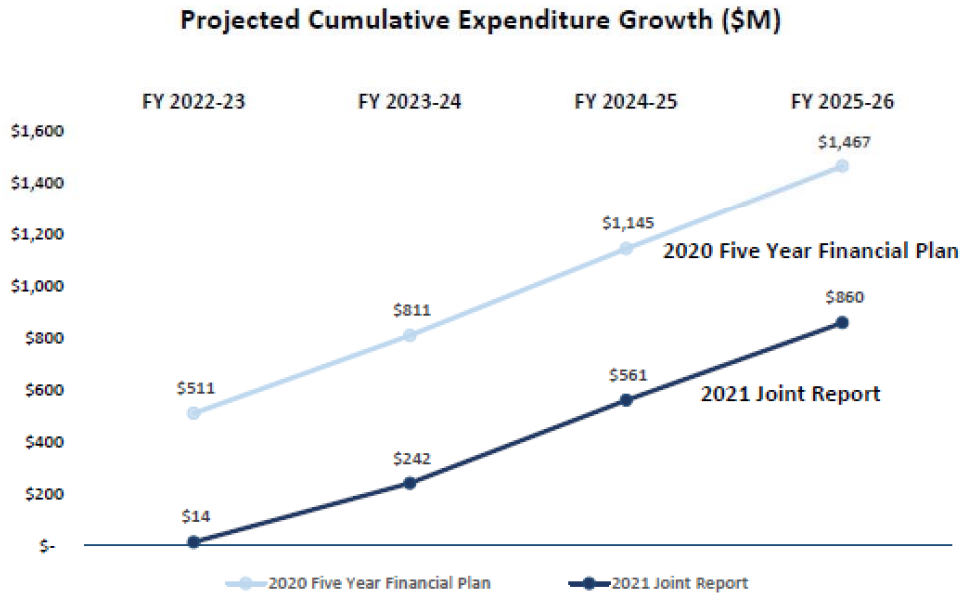
- Property, business, and other local taxes have improved, but not to pre-pandemic levels
- New sources including excess ERAF, federal relief, and other new taxes were not known pre-pandemic, and drive improved forecast



City's Fiscal Outlook (continued)

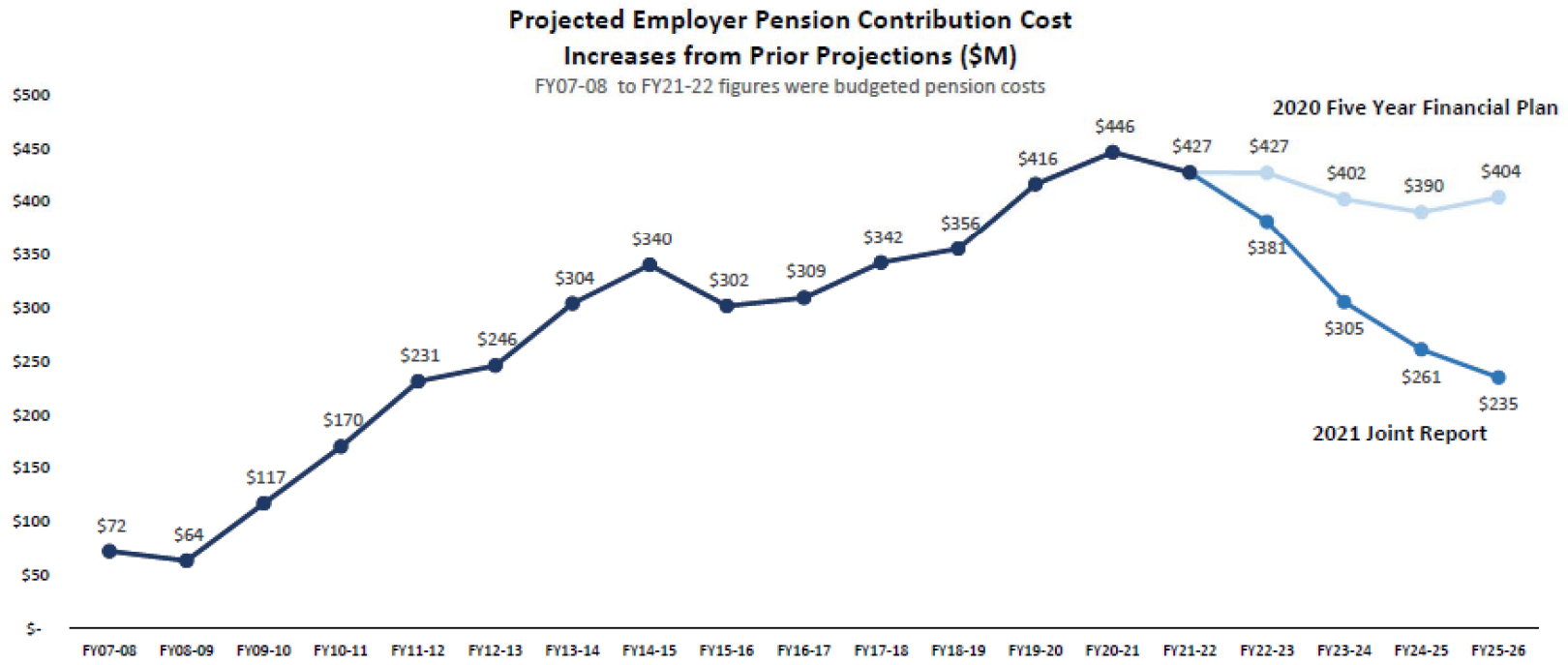
Joint Report – Expenditure Growth

- Expenditure drivers include salaries and benefits, citywide operating budget costs, and other departmental costs
- Last budget made significant one-time investments, limited new ongoing cost growth
- Reduced pension costs represent largest change in expected cost growth



City's Fiscal Outlook (continued)

Joint Report – Pension Contributions



Budget Instructions

Mayoral Policy Priorities

- **Restoring vibrancy** in San Francisco, including improved public safety and street conditions
- **Recovery** of the local economy driven by the return of residents, tourists, and office workers to downtown and public spaces; small business; and, housing production
- **Reprioritization** of funding to improve core service delivery
- **Accountability & equity** in programming, services, and spending

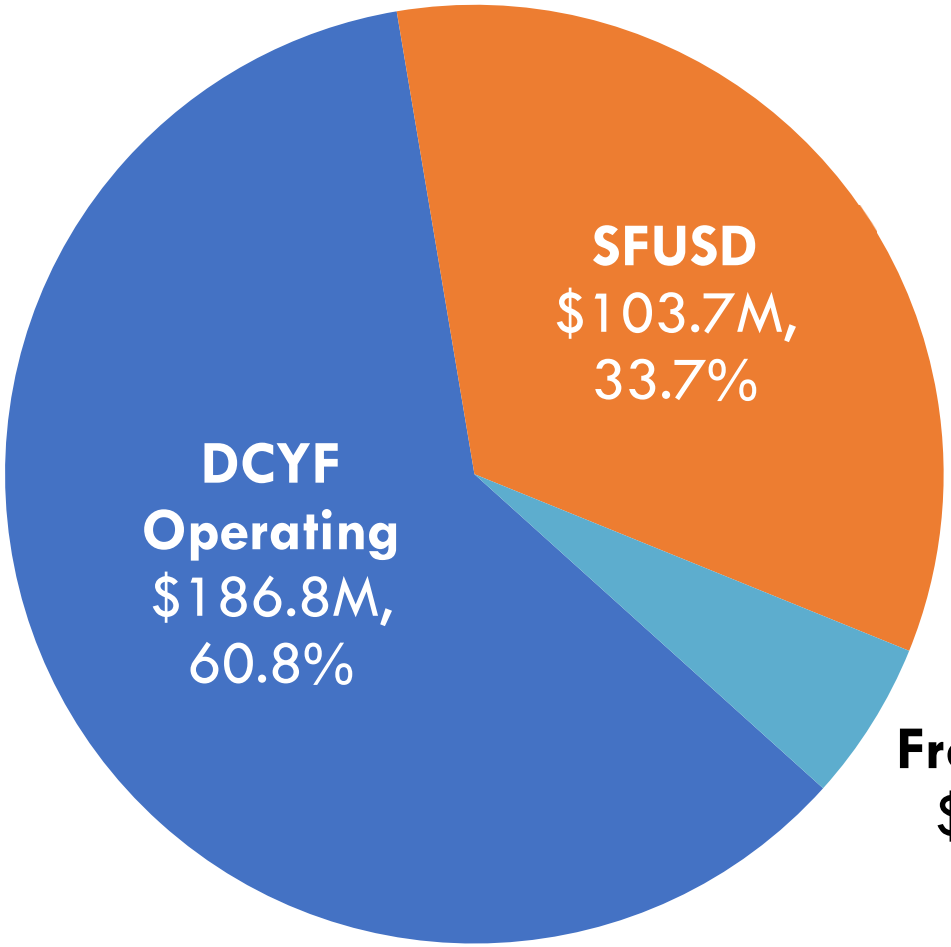
SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Budget Instructions (continued)

Budget Instructions to Departments

- No mandatory reductions, but do not increase General Fund support
- Get "back to basics", utilize existing budget and fill current funded vacancies to improve core service delivery
- Focus on programs that produce meaningful, equitable results
- Non-General Fund departments balance within their own revenue projections

FY 2022-23 DCYF Operating Budget vs Other Programs



Free City College
$16.9M, 5.5%

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

FY 2022-23 & FY 2023-24

DCYF Base Phase Operating Budget

FY23 & FY24 Base Phase Expenditures* ($ in Millions)	FY20-21	FY21-22	FY22-23 Base	FY22-23 Base Change From FY21-22	% Base Change	FY23-24 Base	FY23-24 Base Change From FY22-23 Base	% Base Change
Salaries	6.5	7.1	7.4	0.2	3%	7.6	0.2	3%
Programmatic Projects	0.0	16.6	0.1	(16.5)	-100%	0.0	(0.1)	-100%
Mandatory Fringe Benefits	3.2	3.3	3.2	(0.1)	-3%	3.0	(0.2)	-5%
Non-Personnel Services	8.5	7.8	6.2	(1.6)	-20%	6.1	(0.1)	-2%
City Grant Program	114.1	118.8	124.4	5.7	5%	114.9	(9.6)	-8%
Materials & Supplies	0.3	0.4	0.4	0.0	0%	0.4	0.0	0%
Services Of Other Depts	37.5	38.9	38.9	0.0	0%	38.9	0.0	0%
Transfer Adjustments - Uses	5.1	5.6	6.3	0.7	13%	6.8	0.5	7%
Total	**175.2**	**198.4**	**186.8**	**(11.6)**		**177.6**	**(9.3)**	
% Change		*12%*	*-6%*			*-5%*		

Note: *This does not reflect Department Phase Proposed Budget due February 22nd, 2022

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

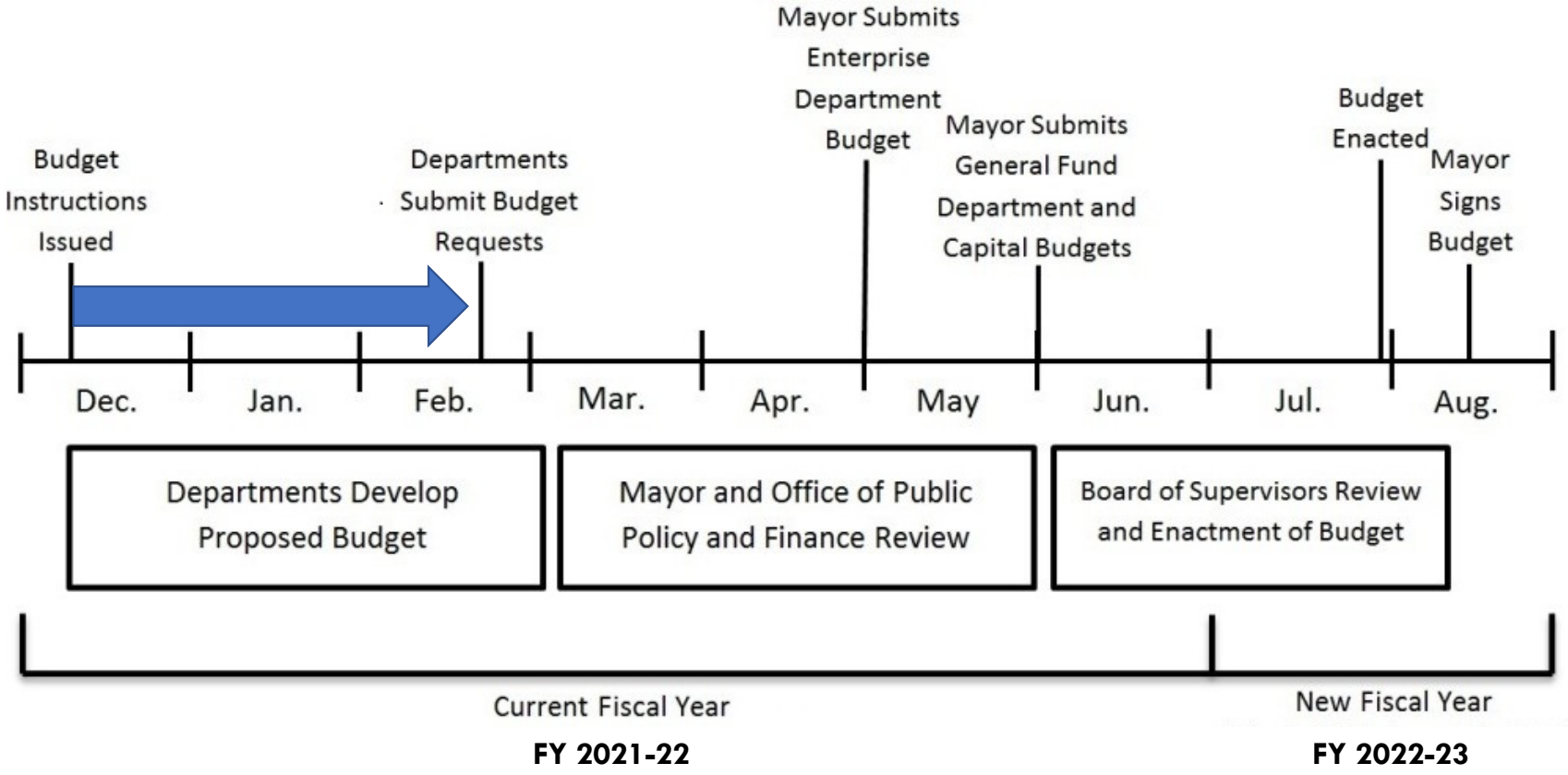
Questions?

Oversight Advisory Committee FY2022-23 & 2023-24 Budget

February 14, 2022

San Francisco Department of Children, Youth & Their Families

Budget Timeline (FY 2022-23 & FY2023-24)



SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Recap

City's Fiscal Outlook

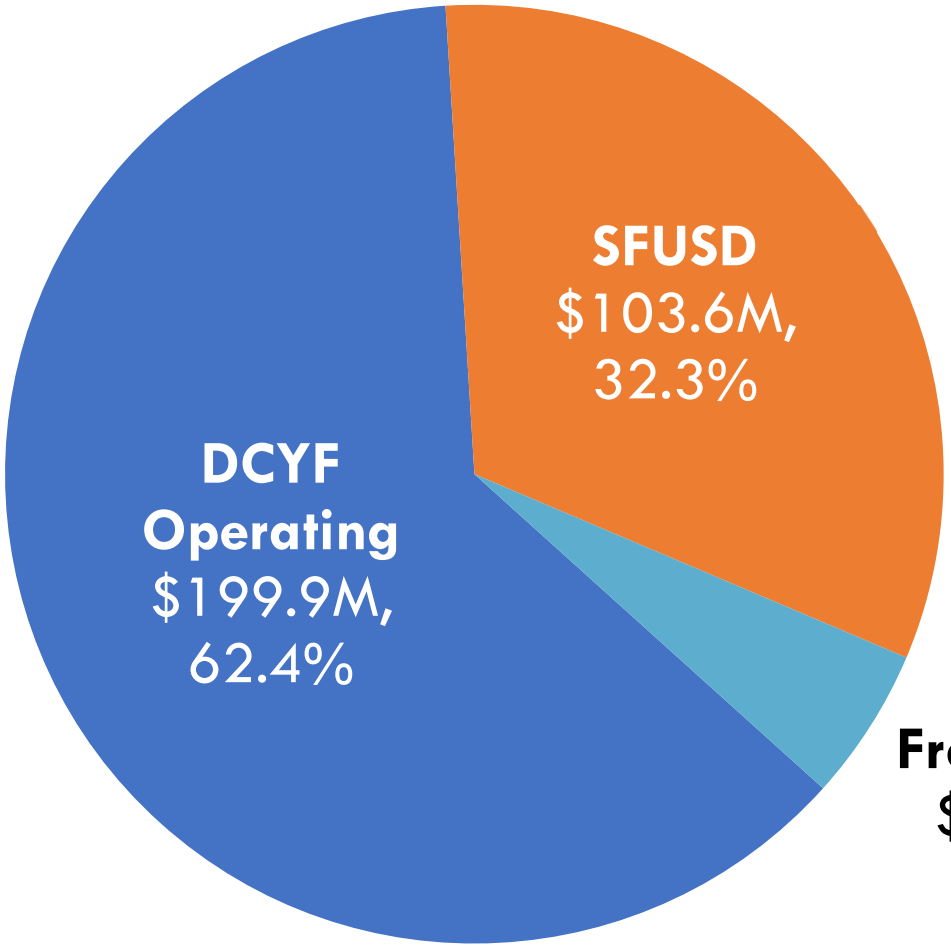
- FY2022-23 and FY2023-24 projects $108.1M **surplus** over upcoming two budget years due to overall revenue growth, significant ongoing savings in retirement and constrained ongoing cost growth

Mayor's Priorities

- Prioritize restoring San Francisco's vibrancy, recovery, accountability, and equity
- Get "back to basics" and improve core service delivery within existing budget
- No mandatory reductions, but no increase to General Fund support (for other departments)
- DCYF is invited to increase General Fund budget

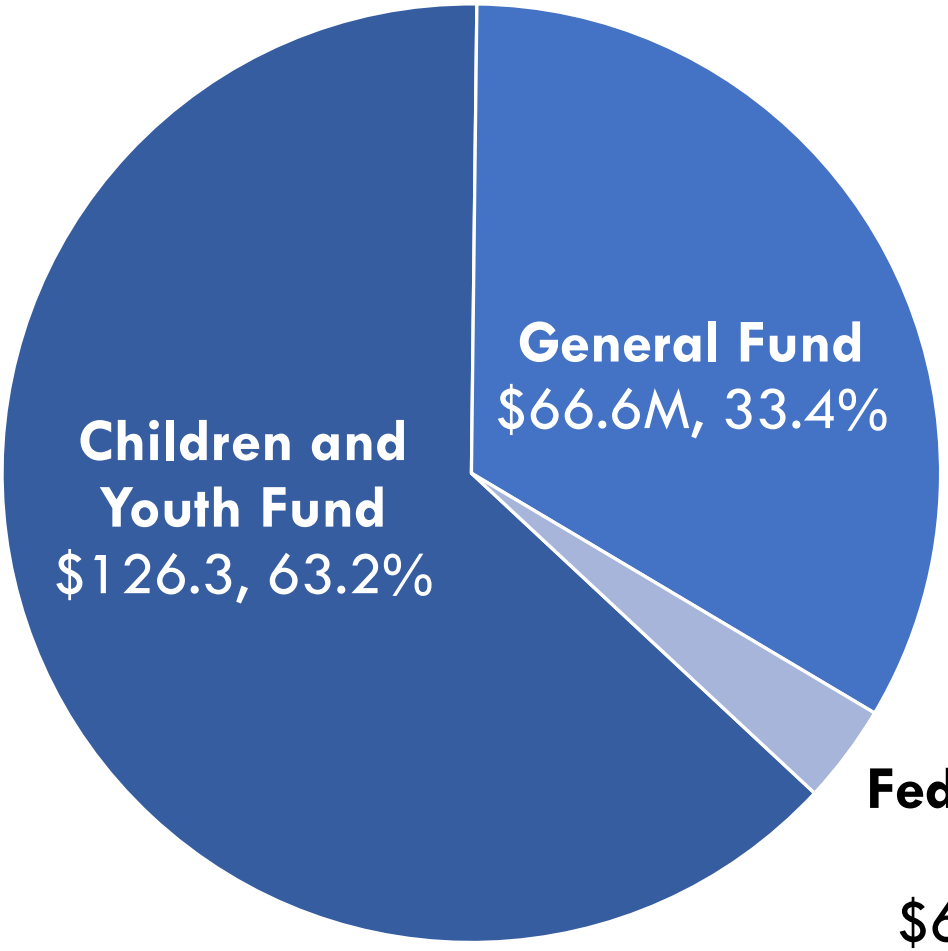
SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

FY 2022-23 DCYF Operating Budget vs Other Programs



Free City College
$16.9M, 5.3%

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES



FY 2022-23 DCYF Operating

General Fund vs Self Supporting

DCYF Proposed Budget FY22-23 & 23-24

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

	FY20-21 Actuals	FY21-22 Board Approved Budget	FY22-23 Draft Dept Phase[A]	FY23-24 Draft Dept Phase[A]
Property Taxes	117.4	110.3	117.3	123.7
Interest & Investment Income	0.2	0.1	0.1	0.1
Intergovernmental: Federal	1.4	1.1	1.5	1.4
Intergovernmental: State	4.2	11.4	7.3	3.2
Other Revenues	0.7	0.4	0.4	0.4
Expenditure Recovery[B]	3.2	3.8	8.3	4.2
Transfers In	-	0.0	0.0	0.0
IntraFund Transfers In	19.2	0.5	0.5	0.5
Unappropriated Fund Balance[C]	-	4.0	8.5	0.0
Total	**146.4**	**131.6**	**143.9**	**133.5**
		-10%	**9%**	**-7%**

	FY20-21 Actuals	FY21-22 Board Approved Budget	FY22-23 Draft Dept Phase[A]	FY23-24 Draft Dept Phase[A]
Salaries	6.6	7.1	8.5	8.8
Programmatic Projects[D]	-	16.6	2.3	0.5
Mandatory Fringe Benefits	3.2	3.3	3.5	3.3
Non-Personnel Services[E]	5.1	7.8	10.4	14.0
City Grant Program[F]	105.8	118.8	128.4	115.3
Materials & Supplies	0.3	0.4	0.8	0.3
Carry-Forward Budgets Only	-	-	-	-
Services Of Other Depts	40.2	38.9	39.5	38.8
Intrafund Transfers Out	5.5	5.6	6.3	6.8
Total	**166.6**	**198.4**	**199.6**	**187.8**
		19%	**1%**	**-6%**

Notes:

A. This may not reflect the Final Department Phase Proposed Budget due on Feb 22, 2022 as DCYF and the Mayor's Budget Office are still in negotiations at the time of this presentation.

B. Expenditure Recovery increases from FY21-22 to FY22-23 primarily due to new JPD collaboration. Funding for FY23-24 may increase as JPD receives more grant funding.

C. One-time Fund Balance is used to support FY22-23 budget restoration and new requests. Figures may change per year-end reconciliation.

D. Programmatic Projects decrease from FY21-22 primarily due to one-time Learning Loss funding and decreases from FY22-23 due to one-time JPD interdepartmental service funding.

E. In FY22-23 and FY23-24, the Non-Personnel Services are restored to the pre-pandemic level and additional technical assistance is proposed to support CBOs.

F. Decreases to City Grant Program in FY23-24 are due to one-time Source decreases. Specifically, in FY22-23, one-time prior year cuts that were restored by one-time funding.

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

DCYF Proposed Budget Continued

- Funding for CBOs is included in budget lines other than "City Grant Program" – such as Work Orders with other CCSF departments, programmatic projects, and grants
- Noting $10M grant from Crankstart received in FY22 – all funds will be distributed to CBOs
- The current grantmaking cycle was extended by one year due to the COVID-19 emergency – no changes to base grants
- We have begun the planning process for the Services Allocation Plan (SAP)

DCFY approach to budgeting this cycle:

- Advancing Racial Equity
- Recovery and Restoring Vibrancy
- Investments in Community-Based Organizations
- Additional Technical Assistance support for grantees

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Collaboration with SF's Juvenile Probation Department to Better Serve Youth and Families

Background:

SB 823 shifts responsibility to the counties and adjusts the age of jurisdiction (extended to 21, 23, or 25, depending on offense)

- Each county receives Juvenile Justice Realignment Block Grant (JJRBG) funds and sets up a DJJ Realignment subcommittee to develop a plan (submitted by 1/1/22)
- San Francisco's current and projected funding:

FY 21/22:	FY 22/23:	FY 23-24:
$805,571	$2,353,800	$3,899,536

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Details about Collaboration with JPD

Additional staff starting in Year 2 (FY23) at DCYF to support ongoing implementation, grant-making, and monitoring

Leveraging existing resources in communities

Across All Settings - Community, Placement, & Secure Youth Treatment Facility (SYTF)

•Credible messenger life coaches •Whole family support •Flexible funding, including direct funding to young people and their families •Collective training for all system stakeholders and partners -DCYF

In SYTF Flexible funding for personalized programming & support

•Education – including two- and four-year college, intensive tutoring, and support •Workforce – including certification opportunities and vocational support •Behavioral health and wellness – including indigenous, nontraditional approaches •Parenting – for young parents in SYTF •Substance Abuse – including harm reduction and holistic approaches •Reentry/Transition – including life skills and financial literacy support

	FY22-23	FY23-24
Existing WO in Base Phase	946,177	946,177
Proposed in Dept Phase	4,272,974	542,503
Subtotal in the Budget	**5,219,151**	**1,488,680**
Additional in PeopleSoft	198,999	-
Total	**5,418,150**	**1,488,680**

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

Questions?

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

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

Department Total Budget Historical Comparison — Budget Year 2022-2023 and 2023-2024

AAM Asian Art Museum

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Change From 2021-2022	2023-2024 Proposed Budget	Change From 2022-2023
Total Authorized	53.29	49.38	(3.91)	49.32	(0.06)
Non-Operating Positions (cap/other)					
Net Operating Positions	**53.29**	**49.38**	**(3.91)**	**49.32**	**(0.06)**
Sources					
Charges for Services	517,530	435,405	(82,125)	398,045	(37,360)
Unappropriated Fund Balance	18,849	24,824	5,975		(24,824)
General Fund Support	9,699,937	9,179,067	(520,870)	8,932,148	(246,919)
Sources Total	**10,236,316**	**9,639,296**	**(597,020)**	**9,330,193**	**(309,103)**
Uses - Operating Expenditures					
Salaries	4,821,075	4,729,724	(91,351)	4,945,293	215,569
Mandatory Fringe Benefits	2,281,083	2,202,023	(79,060)	2,219,016	16,993
Non-Personnel Services	1,711,224	971,436	(739,788)	985,986	14,550
Capital Outlay	299,939	481,495	181,556		(481,495)
Overhead and Allocations	32,840	32,840		32,840	
Services Of Other Depts	1,090,155	1,221,778	131,623	1,221,778	
Uses Total	**10,236,316**	**9,639,296**	**(597,020)**	**9,404,913**	**(234,383)**
Uses - Division Description					
AAM Asian Art Museum	10,236,316	9,639,296	(597,020)	9,404,913	(234,383)
Uses by Division Total	**10,236,316**	**9,639,296**	**(597,020)**	**9,404,913**	**(234,383)**

Department Total Budget Historical Comparison

CHF Children; Youth & Their Families

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	61.92	72.01	10.09	73.79	1.78
Non-Operating Positions (CAP/Other)	(6.77)	(9.50)	(2.73)	(9.50)	0.00
Net Operating Positions	**55.15**	**62.51**	**7.36**	**64.29**	**1.78**

Sources

Expenditure Recovery	3,806,554	8,285,459	4,478,905	4,219,933	(4,065,526)
Interest & Investment Income	80,000	80,000	0	80,000	0
Intergovernmental: Federal	1,111,299	1,475,881	364,582	1,388,603	(87,278)
Intergovernmental: State	11,422,901	7,309,586	(4,113,315)	3,173,200	(4,136,386)
IntraFund Transfers In	6,058,329	6,803,329	745,000	7,268,329	465,000
Other Revenues	400,000	400,000	0	400,000	0
Property Taxes	110,280,000	117,300,000	7,020,000	123,740,000	6,440,000
Transfer Adjustment-Source	(5,580,000)	(6,325,000)	(745,000)	(6,790,000)	(465,000)
Transfers In	83,990,000	97,240,000	13,250,000	104,225,000	6,985,000
Unappropriated Fund Balance	19,705,603	8,971,693	(10,733,910)	0	(8,971,693)
General Funds	82,179,835	72,603,825	(9,576,010)	71,170,129	(1,433,696)
Sources Total	**313,454,521**	**314,144,773**	**690,252**	**308,875,194**	**(5,269,579)**

Uses - Operating Expenditures

Salaries	7,116,310	8,480,539	1,364,229	8,989,432	508,893
Mandatory Fringe Benefits	3,281,836	3,449,643	167,807	3,368,012	(81,631)
Non-Personnel Services	7,845,502	10,393,826	2,548,324	13,138,194	2,744,368
City Grant Program	239,210,216	248,435,689	9,225,473	242,792,035	(5,643,654)
Intrafund Transfers Out	5,580,000	6,325,000	745,000	6,790,000	465,000
Materials & Supplies	352,649	802,315	449,666	251,508	(550,807)
Programmatic Projects	16,589,909	2,277,693	(14,312,216)	467,503	(1,810,190)
Services Of Other Depts	39,058,099	40,305,068	1,246,969	39,868,510	(436,558)
Transfer Adjustment - Uses	(5,580,000)	(6,325,000)	(745,000)	(6,790,000)	(465,000)
Uses Total	**313,454,521**	**314,144,773**	**690,252**	**308,875,194**	**(5,269,579)**

Uses - By Division Description

CHF Children;Youth & Families	313,454,521	314,144,773	690,252	308,875,194	(5,269,579)
Uses by Division Total	**313,454,521**	**314,144,773**	**690,252**	**308,875,194**	**(5,269,579)**

BUDGET FORM 1C: BUDGET EQUITY
FY 2022-23 and FY 2023-24

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

The Department of Children, Youth and Their Families (DCYF) uses 3 primary approaches to advance racial equity for the residents of San Francisco: implementation of an equity-based funding framework, deep community engagement and ongoing professional development and training of our staff. As the stewards of the Children and Youth Fund, DCYF has a key role in funding services that meet the needs of the City's children, youth, transitional age youth (TAY) and their families. DCYF and our partners have a proud history of funding high quality, culturally relevant and empowering services with a deep commitment to advancing racial equity and healing trauma.

DCYF's equity-based funding framework is developed through our 3-part planning process which includes Community Needs Assessment (CNA), Services Allocation Plan (SAP) and Request for Proposal (RFP) for services implemented by community-based organizations (CBO). The CNA process utilizes equity metrics that help DCYF identify the racial and high needs groups that are most in need. The SAP process is the way that DCYF makes meaning of CNA findings and turns them into services that meet the needs of the City's residents. The FY16/17 Services Allocation Plan identified four priority racial populations: children, youth, transitional age youth and families who identify as African American, Latinx, Pacific Islander, and low-income Asian. The SAP also identified a range of high needs groups. These racial and high needs groups make up the target populations for the services funded by DCYF. Our 5-year RFP is the procurement process used to identify CBO providers with the experience, cultural competence and community connection to implement the services DCYF funds in support of our racial equity and equity goals. DCYF is currently preparing our 2022 CNA which will be released in May 2022. The CNA will lead to our SAP, set for release in FY22/23 and our 5-year RFP for CBO services which will come out during FY23/24.

DCYF prioritizes community engagement to both understand the circumstances and needs impacting the City's children, youth, TAY and their families and to actively connect these communities to the services we fund. Every five years we conduct our charter-mandated Community Needs Assessment (CNA). During this process, our staff visits every neighborhood in the City and hosts focus groups and other community meetings in order to collect data directly from San Francisco residents. DCYF also hosts and regularly participates in community gatherings, fairs, and other events to ensure that the City's children, youth, TAY and families, especially our priority racial populations, are aware of and have access to programs and services that meet their needs.

DCYF also prioritizes ongoing racial equity related professional development for our staff. As a government agency that distributes resources and supports services that target racial and intersectional disparities, DCYF staff must be able to understand the complex and ever-changing needs and experiences of the children, youth and families we serve. We strive to develop a culture of learning for our staff while also creating spaces for reflection and connection. Our efforts include required trainings and staff meetings devoted to diversity, equity, inclusion and trauma related topics as well as opportunities for staff to connect through affinity groups and our Equity Committee. Collectively, our training and professional development efforts are designed to ensure that our staff have the knowledge and skills to effectively distribute resources that support African American, Latinx, Pacific Islander, and low-income Asian and high needs children, youth TAY and their families.

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

The current DCYF funding cycle will span through the end of the 23/24 fiscal year. Our 5-year cycle and the funding framework that guides it are based on our FY16/17 Services Allocation Plan (SAP) and our FY18-FY23 Request for Proposal (RFP) & Request for Qualifications (RFQ). While our funding cycle has been extended for an additional year due to the pandemic, the funding priorities, allocations and service requirements as well as the nonprofit grantees that implement these services will remain in effect through FY23/24.

DCYF funds services in the following areas: Early Care and Education; Educational Supports; Emotional Well-Being; Enrichment, Leadership & Skill Building; Family Empowerment; Justice Services; Mentorship; Outreach & Access; Out of School Time; and Youth Workforce Development. Our funding approach is holistic, seeking to support a continuum of services that meets the needs of African American, Latinx, Pacific Islander, and low-income Asian children, youth, TAY and their families, as well as other high needs groups identified in our SAP. These groups include children, youth, transitional age youth, and families that fall in the following categories: English learners, foster youth, LGBTQQ, special needs, teen parents, under-housed, undocumented, children of incarcerated parents, youth experiencing academic under-performance or disconnect from school, those who have been exposed to violence, abuse or trauma, justice system involved youth and young people experiencing mild to severe mental and behavioral health challenges. DCYF will continue to fund these services throughout the budget cycle.

In addition to our ongoing funding work, DCYF will continue to partner with the City's Dream Keeper Initiative (DKI) throughout the budget cycle. DKI is an intergenerational effort that aims to ensure San Francisco's diverse Black communities are experiencing joy, feelings of safety, advancing educationally and economically, and are holistically healthy and thriving. The goals of the DKI initiative strongly align with DCYF's efforts to ensure that the City's Black and African American children, youth TAY and their families have access to services and supports that meet their needs. DCYF is allocating $3.1M in DKI funds in both FY22/23 and 23/24 to support education and enrichment programing, services that support financial health and economic wellbeing and efforts to build organizational knowledge and infrastructure for community-based providers.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: CHF

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

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

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

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

GFS Type: Do not select a value.

Do not select values for any other prompts.

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

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

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

																							Total BY Revenue Variance:	9,938,992	Total BY+1 Revenue Variance:	638,565						
Budget System Report 15.30.005 filtered on Regular Revenues																							FY 2022-23			FY 2023-24			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681-6000	CH Children and Families Servi	Other Source - General	17230	Community Based Agencies	4450IGRSta	448999-Other State Grants & Subventns					$2,075,000	$2,100,000	$25,000	$0	$0	$0	YES	One time technical adjustment for CBO funding				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681-6000	CH Children and Families Servi	Other Source - General	20115	CH Outreach and Access	4450IGRSta	448999-Other State Grants & Subventns					$125,000	$100,000	($25,000)	$0	$0	$0	YES	One time technical adjustment for CBO funding				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037209-0001	CH FY22-23 Child & Adult Care	CH FY22-23 Child & Adult Care	16918	CH Dcyf Nutrition Project	4400IGRFed	444931-Fed Grants Pass-Thru State-Oth					$0	$803,528	$803,528	$0	$0	$0	YES	Move grant revenue from Fund 11180 to Fund 10020				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	4400IGRFed	444931-Fed Grants Pass-Thru State-Oth					$0	$541,999	$541,999	$0	$0	$0	YES	Move grant revenue from Fund 11180 to Fund 10020				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038281-0001	CH FY23-24 Child & Adult Care	CH FY23-24 Child & Adult Care	16918	CH Dcyf Nutrition Project	4400IGRFed	444931-Fed Grants Pass-Thru State-Oth					$0	$0	$0	$0	$714,197	$714,197	YES	Move grant revenue from Fund 11180 to Fund 10020				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	4400IGRFed	444931-Fed Grants Pass-Thru State-Oth					$0	$0	$0	$0	$563,679	$563,679	YES	Move grant revenue from Fund 11180 to Fund 10020				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20113	CH Mentorship Service Area	4860ExpRec	486420-Exp Rec Fr Juvenile Court AAO					$0	$50,000	$50,000	$0	$50,000	$50,000	YES	JUV work order increase				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	4860ExpRec	486370-Exp Rec Fr Comm Health Svc AAO					$0	$250,000	$250,000	$0	$0	$0	YES	DPH work order one time				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	4860ExpRec	486450-Exp Rec From Mohcd					$0	$60,000	$60,000	$0	$0	$0	YES	MOHCD work order one time				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20990	Opportunities for All	4860ExpRec	486230-Exp Rec Fr City Planning (AAO)					$47,114	$54,945	$7,831	$47,114	$54,945	$7,831	YES	CPC work order increase				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	4860ExpRec	486420-Exp Rec Fr Juvenile Court AAO					$946,177	$5,169,151	$4,222,974	$946,177	$1,438,680	$492,503	YES	JUV work order increase				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20117	CH Youth Workforce Development	4860ExpRec	486430-Exp Rec Fr Public Library AAO					$0	$214,200	$214,200	$0	$214,200	$214,200	YES	LIB work order, updated chartfields				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20110	CH Emotional Well-Bring	4860ExpRec	486030-Exp Rec Fr Admin Svcs (AAO)					$248,180	$248,180	$0	$248,180	$255,625	$7,445	YES	ADM work order increase				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10033022-6000	CH YouthWorks Program	Other Source - General	20117	CH Youth Workforce Development	4860ExpRec	486110-Exp Rec Fr Bldg Inspection AAO					$45,000	$37,800	($7,200)	$45,000	$37,800	($7,200)	YES	DBI Youth Works work order decrease				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10033022-8000	CH YouthWorks Program	Children's Baseline Eligible	20117	CH Youth Workforce Development	4860ExpRec	486070-Exp Rec Fr Assessor (AAO)					$7,200	$0	($7,200)	$7,200	$0	($7,200)	YES	ASR Youth Works work order decrease				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10033022-8000	CH YouthWorks Program	Children's Baseline Eligible	20117	CH Youth Workforce Development	4860ExpRec	486081-Exp Rec Fr Dept of SAS (AAO)					$0	$9,450	$9,450	$0	$12,600	$12,600	YES	DPW & SAS work order, update chartfields				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10033022-8000	CH YouthWorks Program	Children's Baseline Eligible	20117	CH Youth Workforce Development	4860ExpRec	486430-Exp Rec Fr Public Library AAO					$371,000	$156,800	($214,200)	$371,000	$156,800	($214,200)	YES	LIB work order, updated chartfields				
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10033022-8000	CH YouthWorks Program	Children's Baseline Eligible	20117	CH Youth Workforce Development	4860ExpRec	486560-Exp Rec Fr Public Works (AAO)					$25,200	$15,750	($9,450)	$25,200	$12,600	($12,600)	YES	DPW & SAS work order, update chartfields				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11150	SR Child Youth&Fam Grants Oth	10037464-6000	CH 2022 CFE Fund	CH 2022 CFE Fund - Summer 2022	20117	CH Youth Workforce Development	4750OthRev	478201-Private Grants					$400,000	$400,000	$0	$400,000	$0	($400,000)	YES	Updated project code				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11150	SR Child Youth&Fam Grants Oth	10038282-6000	CH 2023 CFE Fund	CH 2023 CFE Fund - Summer 2023	20117	CH Youth Workforce Development	4750OthRev	478201-Private Grants					$0	$0	$0	$0	$400,000	$400,000	YES	Updated project code				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam Grants	10037209-0001	CH FY22-23 Child & Adult Care	CH FY22-23 Child & Adult Care	16918	CH Dcyf Nutrition Project	4400IGRFed	444931-Fed Grants Pass-Thru State-Oth					$785,232	$0	($785,232)	$785,232	$0	($785,232)	YES	Move grant revenue from Fund 11180 to Fund 10020				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	4400IGRFed	444931-Fed Grants Pass-Thru State-Oth					$152,784	$0	($152,784)	$152,784	$0	($152,784)	YES	Move grant revenue from Fund 11180 to Fund 10020				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11180	SR Child Youth&Fam Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	4400IGRFed	444931-Fed Grants Pass-Thru State-Oth					$82,183	$0	($82,183)	$82,183	$0	($82,183)	YES	Move grant revenue from Fund 11180 to Fund 10020				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-0004	CH CYF-Eligible Services	Children and TAY Services	10000	Operating	4860ExpRec	486191-Exp Rec Fr Early Childhood					$130,000	$0	($130,000)	$130,000	$0	($130,000)	YES	DEC CFC work order removal				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	4860ExpRec	486191-Exp Rec Fr Early Childhood					$0	$32,500	$32,500	$0	$0	$0	YES	DEC CFC work order one time				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	49990BegFB	499999-Beg Fund Balance - Budget Only					$5,760,456	$8,971,693	$3,211,237	$0	$0	$0	YES	Fund balancing				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	4400IGRFed	444939-Federal Direct Grant					$360	$19,627	$19,267	$360	$0	($360)	YES	Technical adjustment				
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	4400IGRFed	444939-Federal Direct Grant					$90,441	$110,727	$20,286	$90,441	$0	($90,441)	YES	Updated project code				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	4400IGRFed	444939-Federal Direct Grant					$0	$0	$0	$0	$110,727	$110,727	YES	Updated project code
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10032945-0001	CH FY 19-20 SFCOPS Program	FY 19-20 SFCOPS; CHF	10001	Grants	4450IGRSta	448999-Other State Grants & Subventns					$0	$44,087	$44,087	$0	$0	$0	YES	Technical adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10034584-0001	CH FY20-21 JJCPA Grant	JJCPA FY20-21: CHF	10001	Grants	4450IGRSta	448999-Other State Grants & Subventns					$0	$1,527,381	$1,527,381	$0	$0	$0	YES	Technical adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10034594-0001	CH FY 20-21 SFCOPS Program	FY 20-21 SFCOPS; CHF	10001	Grants	4450IGRSta	448999-Other State Grants & Subventns					$0	$364,918	$364,918	$0	$0	$0	YES	Technical adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	4450IGRSta	448999-Other State Grants & Subventns					$578,621	$568,712	($9,909)	$578,621	$0	($578,621)	YES	Updated project code
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	4450IGRSta	448999-Other State Grants & Subventns					$2,416,996	$2,374,488	($42,508)	$2,416,996	$0	($2,416,996)	YES	Updated project code
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	4450IGRSta	448999-Other State Grants & Subventns					$0	$0	$0	$0	$2,374,488	$2,374,488	YES	Updated project code

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

DEPARTMENT:

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

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
2																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
3																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
4																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
5																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
6																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
7																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
8																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
9																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
10																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
12																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
13																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
14																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
15																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
16																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
17																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
18																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
19																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
20																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

Fee Status:

C Continuing
M Modified
N New
D Discontinued

Note:

**** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:

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

Fee Name:	Fee XYZ		**Department Providing Service:**	Department ABC
			Fee Administrator:	Jane Smart
	Numeric Code	**Title**	**Code Authorization/**	
PS Department of Proposed Revenue:	XXXXXX		**Proposed Fee Ordinance/File No:**	Admin Code Section X.X
PS Fund of Proposed Revenue:	XXXXX			
PS Authority of Proposed Revenue:	XXXXX		**Proposed Fee (FY 2023-24):**	**$ 44.00** (1)
PS Project of Proposed Revenue:	XXXXXXXX		**Proposed Fee (FY 2022-23):**	**$ 42.00** (2)
PS Activity of Proposed Revenue:	XXXX		**Current Fee (FY 2021-22):**	**$ 40.00** (3)
PS Account of Proposed Revenue:	XXXXXX			
Fee Status (New/Modified):	New			
Fee Status (New/Modified):	New			

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	$	44.00	**FY 2023-24 Proposed Fee Increase/Decrease:**	$ 2.00
Proposed Fee (FY 2022-23):	$	42.00	**FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:**	4.76%
Current Fee (FY 2021-22):	$	40.00	**FY 2022-23 Proposed Fee Increase/Decrease:**	$ 2.00
			FY 2022-23 % Proposed Fee Change from Current Fee:	5.00%
Fee Prior to Current:	$	38.00	**Fiscal Year of Prior Fee Change:**	2010-11
Current Fee Increase/Decrease from Prior Fee:	$	2.00	**% Current Fee Change from Prior Fee:**	5.26%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	**5,000**
B	**Fee per Unit (*Proposed*)**	**$ 42**
C	**FY 2022-23 Revenue Budgeted (A x B)**	**$ 210,000**
G	**FY 2022-23 Revenue Recovery Rate (C/F):**	**39.66%**
H	**Required Fee For 100% Cost Recovery (F/A)**	**$ 105.89**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	**($63.89)**

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

			FY 2022-23 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 313,702	59.25%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 104,567	19.75%
	Space Rental Equivalent		$ 15,000	2.83%
	Materials & Supplies		$ -	0.00%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**	**Rate**		
	Departmental Overhead	20.00%	$ 83,654	15.80%
	Central Services Overhead	3.00%	$ 12,548	2.37%
F	**FY 2022-23 Direct & Indirect Costs**		**$ 529,471**	**100.00%**

J	**FY 2022-23 Estimated Revenue [(2) x A]:**	**$ 210,000.00**
K	**FY 2021-22 Estimated Revenue [(3) x A]:**	**$ 200,000.00**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	**$ 10,000.00**

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	**5,000**
B	**Fee per Unit (*Proposed*)**	**$ 44**
C	**FY 2023-24 Revenue Budgeted (A x B)**	**$ 220,000**
G	**FY 2023-24 Revenue Recovery Rate (C/F):**	**#DIV/0!**
H	**Required Fee For 100% Cost Recovery (F/A):**	**$ -**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	**$44.00**

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

			FY 2023-24 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		$ -	#DIV/0!
	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		$ -	#DIV/0!
	Space Rental Equivalent		$ -	#DIV/0!
	Materials & Supplies		$ -	#DIV/0!
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**	**Rate**		
	Departmental Overhead	0.00%	$ -	#DIV/0!
	Central Services Overhead	3.00%	$ -	#DIV/0!
F	**FY 2023-24 Direct & Indirect Costs**		**$ -**	**#DIV/0!**

J	**FY 2023-24 Estimated Revenue [(1) x A]:**	**$ 220,000.00**
K	**FY 2022-23 Estimated Revenue [(2) x A]:**	**$ 210,000.00**
L	**FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	**$ 10,000.00**

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

Space Rental Equivalent

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

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

Materials and Supplies

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

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

Other Costs

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

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

Indirect Costs

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

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

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

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

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

Please fill out the Salary and Benefits Amount per FTE column

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

Space Rental Equivalent

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

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

Materials and Supplies

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

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

Other Costs

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

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

Indirect Costs

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

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: CHF

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

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

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

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

Do not select values for any other prompts.

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

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

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

																						Total BY Expenditure Variance:	12,949,347	Total BY+1 Expenditure Variance:	9,954,025					
Budget System Report 15.30.005 filtered on Gross Expenditures																						FY 2022-23			FY 2023-24			FORMULA	FILL IN	
GFS Type	**Dept Grp**	**Division**	**Division Title**	**Section**	**Section Title**	**Dept ID**	**Dept ID Title**	**Fund**	**Fund Title**	**Project-Activity**	**Project Title**	**Activity Title**	**Authority**	**Authority Title**	**Account Lvl 5 Title**	**Account - Title**	**TRIO**	**TRIO Title**		**Agency Use**	**Start Dept Amt**	**End Dept Amt**	**Var Dept Amt**	**Start BY+1 Dept Amt**	**End BY+1 Dept Amt**	**Var BY+1 Dept Amt**	**Change submittted?**	**Explanation of Change**
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-0001	CH CYF-Eligible Services	Children's Services	10000	Operating	5010Salary	501000-Perm Salaries-Misc-Budget					($108)	$0	$108	($108)	$0	$108	YES	Clean up Account 501000 and 513000
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-0001	CH CYF-Eligible Services	Children's Services	10000	Operating	5130Fringe	513000-Retirement - Budget					($175)	$0	$175	($175)	$0	$175	YES	Clean up Account 501000 and 513000
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5010Salary	501010-Perm Salaries-Misc-Regular					$262,849	$428,921	$166,072	$268,935	$467,058	$198,123	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5010Salary	505010-Temp Misc Regular Salaries					$0	$284,561	$284,561	$0	$284,577	$284,577	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	513010-Retire City Misc					$44,445	$73,153	$28,708	$34,968	$61,565	$26,597	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	514010-Social Security (OASDI & HI)					$9,946	$37,885	$27,939	$10,215	$40,143	$29,928	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	514020-Social Sec-Medicare(HI Only)					$3,811	$10,345	$6,534	$3,900	$10,899	$6,999	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	515010-Health Service-City Match					$4,099	$9,363	$5,264	$4,345	$10,895	$6,550	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	515020-Retiree Health-Match-Prop B					$1,629	$4,421	$2,792	$1,666	$4,657	$2,991	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	515030-RetireeHthCare-CityMatchPropC					$1,000	$2,715	$1,715	$1,023	$2,860	$1,837	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	515710-Dependent Coverage					$12,397	$27,115	$14,718	$13,141	$31,456	$18,315	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	516010-Dental Coverage					$1,133	$2,452	$1,319	$1,180	$2,794	$1,614	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	517010-Unemployment Insurance					$263	$714	$451	$269	$753	$484	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	519120-Long Term Disability Insurance					$44	$625	$581	$44	$737	$693	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5810OthDep	581750-GF-Purch-General Office					$0	$70,341	$70,341	$0	$70,341	$70,341	YES	OCA work order increase
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5810OthDep	581540-GF-Mental Health					$801,144	$765,905	($35,239)	$801,144	$765,905	($35,239)	YES	DPH work order adjustment
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20118	CH Early Care and Education	5810OthDep	581540-GF-Mental Health					$720,861	$767,115	$46,254	$720,861	$767,115	$46,254	YES	DPH work order adjustment
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	17230	Community Based Agencies	5380CityGP	538000-CBO Services - Budget					$81,075	$0	($81,075)	$81,075	$0	($81,075)	YES	GF CODB, updated chartfields
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5010Salary	501010-Perm Salaries-Misc-Regular					$0	$97,851	$97,851	$0	$127,616	$127,616	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	513010-Retire City Misc					$0	$16,917	$16,917	$0	$17,133	$17,133	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	514010-Social Security (OASDI & HI)					$0	$6,067	$6,067	$0	$7,912	$7,912	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	514020-Social Sec-Medicare(HI Only)					$0	$1,419	$1,419	$0	$1,850	$1,850	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515010-Health Service-City Match					$0	$3,918	$3,918	$0	$5,340	$5,340	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515020-Retiree Health-Match-Prop B					$0	$606	$606	$0	$791	$791	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515030-RetireeHthCare-CityMatchPropC					$0	$372	$372	$0	$485	$485	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515710-Dependent Coverage					$0	$7,945	$7,945	$0	$10,828	$10,828	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	516010-Dental Coverage					$0	$758	$758	$0	$1,015	$1,015	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	517010-Unemployment Insurance					$0	$98	$98	$0	$128	$128	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	519120-Long Term Disability Insurance					$0	$382	$382	$0	$498	$498	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6001	CH CYF-Eligible Services	Other Source - CODB	17230	Community Based Agencies	5380CityGP	538010-Community Based Org Srvcs					$0	$2,290,241	$2,290,241	$0	$2,290,241	$2,290,241	YES	GF CODB, updated chartfields
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	17230	Community Based Agencies	5380CityGP	538000-CBO Services - Budget					$5,529,345	$0	($5,529,345)	$5,529,345	$0	($5,529,345)	YES	GF CODB, updated chartfields
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	17230	Community Based Agencies	5380CityGP	538010-Community Based Org Srvcs					$4,087,781	$7,378,738	$3,290,957	$4,087,781	$7,378,738	$3,290,957	YES	Updated chartfields
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	17230	Community Based Agencies	5810OthDep	581670-GF-Mayor'S - Cdbg					$0	$175,000	$175,000	$0	$175,000	$175,000	YES	MOHCD work order
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10001640-9000	CH CYF-Eligible Services	TAY Baseline Eligible	17230	Community Based Agencies	5380CityGP	538000-CBO Services - Budget					$145,778	$0	($145,778)	$145,778	$0	($145,778)	YES	GF CODB, updated chartfields
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022892-8000	Sfusd Special Projects	Children's Baseline Eligible	21058	ERAF CHF Mental Health Centers	5810OthDep	581540-GF-Mental Health					$400,000	$0	($400,000)	$400,000	$0	($400,000)	YES	DPH work order adjustment

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	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 submitttted?	Explanation of Change
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	501010-Perm Salaries-Misc-Regular					$296,995	$363,960	$66,965	$304,620	$373,217	$68,597	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	505010-Temp Misc Regular Salaries					$0	$44,522	$44,522	$0	$31,942	$31,942	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	513010-Retire City Misc					$51,036	$61,900	$10,864	$40,740	$49,219	$8,479	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514010-Social Security (OASDI & HI)					$18,414	$25,326	$6,912	$18,887	$25,120	$6,233	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514020-Social Sec-Medicare(HI Only)					$4,307	$5,923	$1,616	$4,417	$5,874	$1,457	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515020-Retiree Health-Match-Prop B					$1,840	$2,532	$692	$1,888	$2,511	$623	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$1,129	$1,553	$424	$1,158	$1,541	$383	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	517010-Unemployment Insurance					$298	$410	$112	$305	$405	$100	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	519120-Long Term Disability Insurance					$1,158	$1,419	$261	$1,188	$1,455	$267	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$229,382	$249,547	$20,165	$229,382	$303,967	$74,585	YES	Move grant expenditures from Fund 11180 to Fund 10020
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5400Mat&Su	540000-Materials & Supplies-Budget					$17,329	$0	($17,329)	$17,329	$0	($17,329)	YES	Move grant expenditures from Fund 11180 to Fund 10020
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681-6000	CH Children and Families Servi	Other Source - General	17230	Community Based Agencies	5380CityGP	538010-Community Based Org Srvcs					$2,075,000	$2,100,000	$25,000	$0	$0	$0	YES	One time technical adjustment for CBO funding
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681-6000	CH Children and Families Servi	Other Source - General	20115	CH Outreach and Access	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$125,000	$100,000	($25,000)	$0	$0	$0	YES	One time technical adjustment for CBO funding
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20115	CH Outreach and Access	5810OthDep	581520-Ef-SFGH-Medical Service					$180,000	$0	($180,000)	$180,000	$0	($180,000)	YES	DPH work order adjustment
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20115	CH Outreach and Access	5810OthDep	581540-GF-Mental Health					$0	$1,170,844	$1,170,844	$0	$1,170,844	$1,170,844	YES	DPH work order adjustment
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20115	CH Outreach and Access	5810OthDep	581570-GF-Chs-Medical Service					$1,620,738	$997,556	($623,182)	$1,620,738	$449,894	($1,170,844)	YES	DPH work order adjustment
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037209-0001	CH FY22-23 Child & Adult Care	CH FY22-23 Child & Adult Care	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$727,083	$727,083	$0	$0	$0	YES	Move grant expenditures from Fund 11180 to Fund 10020
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037209-0001	CH FY22-23 Child & Adult Care	CH FY22-23 Child & Adult Care	16918	CH Dcyf Nutrition Project	5400Mat&Su	540000-Materials & Supplies-Budget					$0	$76,445	$76,445	$0	$0	$0	YES	Move grant expenditures from Fund 11180 to Fund 10020
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5010Salary	505010-Temp Misc Regular Salaries					$0	$42,267	$42,267	$0	$0	$0	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	514010-Social Security (OASDI & HI)					$0	$2,620	$2,620	$0	$0	$0	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	514020-Social Sec-Medicare(HI Only)					$0	$613	$613	$0	$0	$0	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	515020-Retiree Health-Match-Prop B					$0	$262	$262	$0	$0	$0	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$0	$161	$161	$0	$0	$0	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	517010-Unemployment Insurance					$0	$42	$42	$0	$0	$0	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$496,034	$496,034	$0	$0	$0	YES	Move grant expenditures from Fund 11180 to Fund 10020
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038281-0001	CH FY23-24 Child & Adult Care	CH FY23-24 Child & Adult Care	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$0	$0	$0	$714,197	$714,197	YES	Move grant expenditures from Fund 11180 to Fund 10020
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	5010Salary	505010-Temp Misc Regular Salaries					$0	$0	$0	$0	$43,959	$43,959	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	514010-Social Security (OASDI & HI)					$0	$0	$0	$0	$2,725	$2,725	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	514020-Social Sec-Medicare(HI Only)					$0	$0	$0	$0	$637	$637	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	515020-Retiree Health-Match-Prop B					$0	$0	$0	$0	$272	$272	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$0	$0	$0	$0	$167	$167	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	517010-Unemployment Insurance					$0	$0	$0	$0	$44	$44	YES	See 3B Report
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$0	$0	$0	$515,875	$515,875	YES	Move grant expenditures from Fund 11180 to Fund 10020
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20113	CH Mentorship Service Area	5380CityGP	538010-Community Based Org Srvcs					$0	$50,000	$50,000	$0	$50,000	$50,000	YES	JUV work order
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20115	CH Outreach and Access	5380CityGP	538010-Community Based Org Srvcs					$0	$58,000	$58,000	$0	$58,000	$58,000	YES	WO fund balancing
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$310,000	$310,000	$0	$0	$0	YES	DPH work order one time
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-6000	CH CYF-Eligible Services	Other Source - General	20990	Opportunities for All	5380CityGP	538010-Community Based Org Srvcs					$0	$54,945	$54,945	$0	$54,945	$54,945	YES	WO fund balancing
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5060ProgPr	506070-Programmatic Projects-Budget					$0	$2,277,693	$2,277,693	$0	$467,503	$467,503	YES	JUV work order
GFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5380CityGP	538010-Community Based Org Srvcs					$1,046,177	$2,966,458	$1,920,281	$1,046,177	$1,046,177	$0	YES	JUV work order

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5810OthDep	581320-GF-District Attorney					$0	$25,000	$25,000	$0	$25,000	$25,000	YES	DAT work order, update chartfields
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$0	$214,200	$214,200	$0	$214,200	$214,200	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10026681-6000	CH Children and Families Servi	Other Source - General	20115	CH Outreach and Access	5380CityGP	538010-Community Based Org Srvcs					$0	$100,000	$100,000	$0	$100,000	$100,000	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10026681-6000	CH Children and Families Servi	Other Source - General	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$0	$475,556	$475,556	$0	$475,556	$475,556	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20109	CH Evaluation	5380CityGP	538010-Community Based Org Srvcs					$86,624	$94,124	$7,500	$86,624	$94,124	$7,500	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20110	CH Emotional Well-Bring	5380CityGP	538010-Community Based Org Srvcs					$241,747	$248,180	$6,433	$241,747	$255,625	$13,878	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20115	CH Outreach and Access	5380CityGP	538010-Community Based Org Srvcs					$300,000	$200,000	($100,000)	$300,000	$200,000	($100,000)	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10026681-8000	CH Children and Families Servi	Children's Baseline Eligible	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$662,433	$159,444	($502,989)	$662,433	$159,444	($502,989)	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10033022-6000	CH YouthWorks Program	Other Source - General	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$0	$406,300	$406,300	$0	$406,300	$406,300	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10033022-8000	CH YouthWorks Program	Children's Baseline Eligible	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$933,273	$613,059	($320,214)	$933,273	$613,059	($320,214)	YES	WO fund balancing
GFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	10060	GF Work Order	10033022-9000	CH YouthWorks Program	TAY Baseline Eligible	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$406,300	$0	($406,300)	$406,300	$0	($406,300)	YES	WO fund balancing
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11150	SR Child Youth&Fam-Grants Oth	10037464-6000	CH 2022 CFE Fund	CH 2022 CFE Fund - Summer 2022	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$400,000	$400,000	$0	$400,000	$0	($400,000)	YES	Updated project code
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11150	SR Child Youth&Fam-Grants Oth	10038282-6000	CH 2023 CFE Fund	CH 2023 CFE Fund - Summer 2023	20117	CH Youth Workforce Development	5380CityGP	538010-Community Based Org Srvcs					$0	$0	$0	$0	$400,000	$400,000	YES	Updated project code
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10029619-0001	CH FY17-18 Summer Food	Summer Lunch Program 06/18-08/	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$3	$0	($3)	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037209-0001	CH FY22-23 Child & Adult Care	CH FY22-23 Child & Adult Care	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$785,232	$0	($785,232)	$785,232	$0	($785,232)	YES	Move grant expenditures from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5010Salary	505010-Temp Misc Regular Salaries					$34,131	$1	($34,130)	$34,000	$0	($34,000)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	514010-Social Security (OASDI & HI)					$2,116	$0	($2,116)	$2,108	$0	($2,108)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	514020-Social Sec-Medicare(HI Only)					$495	$0	($495)	$493	$0	($493)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	515020-Retiree Health-Match-Prop B					$211	$0	($211)	$211	$0	($211)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$130	$1	($129)	$129	$0	($129)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	517010-Unemployment Insurance					$34	$0	($34)	$34	$0	($34)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5130Fringe	519010-Fringe Adjustments-Budget					($8)	($2)	$6	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$108,614	$0	($108,614)	$108,614	$0	($108,614)	YES	Move grant expenditures from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5010Salary	505010-Temp Misc Regular Salaries					$7,027	$0	($7,027)	$7,000	$0	($7,000)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	514010-Social Security (OASDI & HI)					$436	$1	($435)	$434	$0	($434)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	514020-Social Sec-Medicare(HI Only)					$102	$0	($102)	$101	$0	($101)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	515020-Retiree Health-Match-Prop B					$44	$0	($44)	$43	$0	($43)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$27	$0	($27)	$27	$0	($27)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	517010-Unemployment Insurance					$7	$0	($7)	$7	$0	($7)	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	519010-Fringe Adjustments-Budget					$0	($1)	($1)	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$82,183	$0	($82,183)	$82,183	$0	($82,183)	YES	Move grant expenditures from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-6001	CH CYF-Eligible Services	Other Source - CODB	17230	Community Based Agencies	5380CityGP	538010-Community Based Org Srvcs					$0	$702,266	$702,266	$0	$702,266	$702,266	YES	CYF portion of CODB
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5010Salary	501000-Perm Salaries-Misc-Budget					($941)	$0	$941	($941)	$0	$941	YES	Clean up Account 501000 and 513000
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5010Salary	501010-Perm Salaries-Misc-Regular					$5,447,467	$5,821,497	$374,030	$5,607,364	$6,251,134	$643,770	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5060ProgPr	506070-Programmatic Projects-Budget					$55,370	$0	($55,370)	$0	$0	$0	YES	Updated chartfields
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	513000-Retirement - Budget					$28,754	$0	($28,754)	$28,754	$0	($28,754)	YES	Clean up Account 501000 and 513000
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	513010-Retire City Misc					$930,590	$993,656	$63,066	$739,897	$823,826	$83,929	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514010-Social Security (OASDI & HI)					$326,463	$345,543	$19,080	$336,519	$370,717	$34,198	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020-Social Sec-Medicare(HI Only)					$80,579	$86,003	$5,424	$82,892	$92,224	$9,332	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010-Health Service-City Match					$200,231	$211,252	$11,021	$212,263	$230,899	$18,636	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020-Retiree Health-Match-Prop B					$34,434	$36,753	$2,319	$35,422	$39,410	$3,988	YES	See 3B Report
NGFS	CHF	229218	CHF Children,Youth & Families			229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$21,141	$22,563	$1,422	$21,741	$24,187	$2,446	YES	See 3B Report

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710-Dependent Coverage					$413,211	$435,553	$22,342	$438,005	$479,179	$41,174	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010-Dental Coverage					$39,439	$41,565	$2,126	$41,090	$44,902	$3,812	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010-Unemployment Insurance					$5,563	$5,938	$375	$5,718	$6,362	$644	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519110-Flexible Benefit Package					$29,332	$28,386	($946)	$31,093	$33,990	$2,897	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120-Long Term Disability Insurance					$16,154	$17,488	$1,334	$16,663	$18,349	$1,686	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$0	$0	$0	$3,670,484	$3,670,484	YES	Fund balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPSvcs	527610-Systems Consulting Services					$0	$50,000	$50,000	$0	$0	$0	YES	PSC budget adjustment one time
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPSvcs	527610-Systems Consulting Services					$0	$628,138	$628,138	$0	$822,481	$822,481	YES	PSC budget adjustment one time
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPSvcs	530110-Property Rent					$723,394	$871,007	$147,613	$723,394	$899,173	$175,779	YES	Property Rent adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPSvcs	535000-Other Current Expenses - Bdgt					$240,709	$0	($240,709)	$240,709	$0	($240,709)	YES	IT budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5210NPSvcs	535960-Software Licensing Fees					$44,700	$196,732	$152,032	$44,700	$196,732	$152,032	YES	IT budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5400Mat&Su	540000-Materials & Supplies-Budget					$158,812	$150,000	($8,812)	$158,812	$150,000	($8,812)	YES	Supply budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5400Mat&Su	549210-Data Processing Supplies					$0	$220,362	$220,362	$0	$0	$0	YES	IT budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5400Mat&Su	549210-Data Processing Supplies					$0	$7,000	$7,000	$0	$7,000	$7,000	YES	IT budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5400Mat&Su	549250-Minor Data Processing Equipmnt					$0	$254,000	$254,000	$0	$0	$0	YES	IT budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5400Mat&Su	549250-Minor Data Processing Equipmnt					$125,000	$43,000	($82,000)	$125,000	$43,000	($82,000)	YES	IT budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5810OthDep	581140-DT Technology Projects					$293,132	$91,932	($201,200)	$293,132	$91,932	($201,200)	YES	TIS work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5810OthDep	581470-GF-HR-Client Svc-Recrut-Assess					$64,529	$66,600	$2,071	$64,529	$68,618	$4,089	YES	HRD work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5810OthDep	581870-GF-City Hall Fellows Program					$0	$230,000	$230,000	$0	$0	$0	YES	HRD SF Fellow work order one time
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20109	CH Evaluation	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$1,737,138	$1,737,138	$0	$1,737,138	$1,737,138	YES	PSC budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20109	CH Evaluation	5810OthDep	581086-SR-DEC-Early Childhood					$4,203	$4,329	$126	$4,203	$4,459	$256	YES	DEC CFC work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20110	CH Emotional Well-Bring	5810OthDep	581540-GF-Mental Health					$866,575	$1,110,878	$244,303	$866,575	$1,110,878	$244,303	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20110	CH Emotional Well-Bring	5810OthDep	581550-GF-Hcn-Comm Health Network AAO					$335,154	$355,565	$20,411	$335,154	$355,565	$20,411	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20111	CH Family Empowerment	5810OthDep	581086-SR-DEC-Early Childhood					$4,215,462	$4,564,022	$348,560	$4,215,462	$4,752,343	$536,881	YES	DEC CFC work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20111	CH Family Empowerment	5810OthDep	581540-GF-Mental Health					$313,317	$317,607	$4,290	$313,317	$317,607	$4,290	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20112	CH Justices Services	5810OthDep	581320-GF-District Attorney					$150,000	$125,000	($25,000)	$150,000	$125,000	($25,000)	YES	DAT work order, update chartfields
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20112	CH Justices Services	5810OthDep	581540-GF-Mental Health					$563,201	$474,041	($89,160)	$563,201	$474,041	($89,160)	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20115	CH Outreach and Access	5810OthDep	581540-GF-Mental Health					$0	$19,695	$19,695	$0	$19,695	$19,695	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20115	CH Outreach and Access	5810OthDep	581570-GF-Chs-Medical Service					$766,949	$85,685	($681,264)	$766,949	$998,265	$231,316	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20116	CH TA and Capacity Building	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$2,901,744	$3,299,970	$398,226	$2,901,744	$3,299,970	$398,226	YES	PSC budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20117	CH Youth Workforce Development	5810OthDep	581081-Sr-DPW-Urban Forestry					$200,000	$50,000	($150,000)	$200,000	$0	($200,000)	YES	DPW & SAS work order, update chartfields
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20117	CH Youth Workforce Development	5810OthDep	581093-Sr-SAS-Urban Forestry					$0	$150,000	$150,000	$0	$200,000	$200,000	YES	DPW & SAS work order, update chartfields
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	20120	CH Enrichment Leadership Skill	5810OthDep	581050-GF-Arts Commission					$346,937	$366,412	$19,475	$346,937	$366,511	$19,574	YES	ART work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10001640-9000	CH CYF-Eligible Services	TAY Baseline Eligible	20117	CH Youth Workforce Development	5810OthDep	581540-GF-Mental Health					$635,720	$672,688	$36,968	$635,720	$672,688	$36,968	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10022898-7000	Dcyf Nutrition Project	CYF Eligible - General	16918	CH Dcyf Nutrition Project	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$124,708	$0	($124,708)	$124,708	$0	($124,708)	YES	Move grant expenditures from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10026681-7000	CH Children and Families Servi	CYF Eligible - General	20110	CH Emotional Well-Bring	5810OthDep	581086-SR-DEC-Early Childhood					$0	$2,790	$2,790	$0	$5,664	$5,664	YES	DEC CFC work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10038381-7000	CH Equity	CH Equity CYF Eligible - General	10000	Operating	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$98,000	$98,000	$0	$98,000	$98,000	YES	PSC budget adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10038452-7000	CH Moving Project	CH Moving Project CYF Eligible - General	10000	Operating	5210NPSvcs	527000-Prof & Specialized Svcs-Bdgt					$0	$700,000	$700,000	$0	$0	$0	YES	Operations and IT support one time
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10038452-7000	CH Moving Project	CH Moving Project CYF Eligible - General	10000	Operating	5210NPSvcs	527610-Systems Consulting Services					$0	$50,000	$50,000	$0	$0	$0	YES	Operations and IT support one time
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10038452-7000	CH Moving Project	CH Moving Project CYF Eligible - General	10000	Operating	5810OthDep	581067-Sr-DPW-Building Repair					$0	$50,000	$50,000	$0	$0	$0	YES	DPW work order one time support
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10038452-7000	CH Moving Project	CH Moving Project CYF Eligible - General	10000	Operating	5810OthDep	581088-Sr-SAS-Building Repair					$0	$150,000	$150,000	$0	$0	$0	YES	DPW & SAS work order, update chartfields
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11190	SR Children and Youth	10038452-7000	CH Moving Project	CH Moving Project CYF Eligible - General	10000	Operating	5810OthDep	581140-DT Technology Projects					$0	$200,000	$200,000	$0	$0	$0	YES	DT work order one time support
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11200	SR Public Education Special	10022890-0002	CH Sfusd Grants - Peef Baselin	Children's Baseline	16914	CH Sfusd Grants - Peef Baselin	5380CityGP	538010-Community Based Org Srvcs					$6,325,000	$6,145,000	($180,000)	$6,790,000	$6,610,000	($180,000)	YES	Fund balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11200	SR Public Education Special	10022892-8000	Sfusd Special Projects	Children's Baseline Eligible	20324	Sugar-Sweetened Beverages Tax	5380CityGP	538010-Community Based Org Srvcs					$1,975,000	$1,675,000	($300,000)	$1,975,000	$1,675,000	($300,000)	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11200	SR Public Education Special	10022892-8000	Sfusd Special Projects	Children's Baseline Eligible	20324	Sugar-Sweetened Beverages Tax	5810OthDep	581570-GF-Chs-Medical Service					$0	$300,000	$300,000	$0	$300,000	$300,000	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	11200	SR Public Education Special	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	5380CityGP	538010-Community Based Org Srvcs					$88,940,589	$88,940,000	($589)	$95,462,843	$95,460,000	($2,842)	YES	Fund balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10029498-0003	CH FY18-19 Federal JAG Grant	Jag Fy 18/19; Chf	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$3	$0	($3)	$3	$0	($3)	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10029617-0002	CH FY17-18 Federal JAG Grant	Federal Jag FY 17-18; Chf	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$4	$0	($4)	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10032937-0002	CH FY19-20 BYRNE State Grant	BYRNE FY19-20; CHF	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$2	$0	($2)	$2	$0	($2)	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10032939-0002	CH FY19-20 Federal JAG Grant	Fed JAG FY19-20; CHF	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					($1)	$0	$1	($1)	$0	$1	YES	Grant balancing

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5010Salary	501010-Perm Salaries-Misc-Regular					$6	$15,290	$15,284	$6	$0	($6)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	513010-Retire City Misc					$1	$2,939	$2,938	$1	$0	($1)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	514010-Social Security (OASDI & HI)					$0	$948	$948	$0	$0	$0	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	514020-Social Sec-Medicare(HI Only)					$0	$222	$222	$0	$0	$0	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	515020-Retiree Health-Match-Prop B					$0	$95	$95	$0	$0	$0	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$0	$58	$58	$0	$0	$0	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	517010-Unemployment Insurance					$0	$15	$15	$0	$0	$0	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$353	$0	($353)	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	519120-Long Term Disability Insurance					$0	$60	$60	$0	$0	$0	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5010Salary	501010-Perm Salaries-Misc-Regular					$64,981	$80,457	$15,476	$66,546	$0	($66,546)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	513010-Retire City Misc					$10,999	$13,646	$2,647	$8,688	$0	($8,688)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514010-Social Security (OASDI & HI)					$4,029	$4,722	$693	$4,126	$0	($4,126)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514020-Social Sec-Medicare(HI Only)					$942	$1,168	$226	$965	$0	($965)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515010-Health Service-City Match					$1,984	$2,364	$380	$2,104	$0	($2,104)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515020-Retiree Health-Match-Prop B					$403	$499	$96	$412	$0	($412)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$247	$305	$58	$253	$0	($253)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515710-Dependent Coverage					$4,953	$5,976	$1,023	$5,249	$0	($5,249)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	516010-Dental Coverage					$458	$551	$93	$478	$0	($478)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	517010-Unemployment Insurance					$65	$82	$17	$68	$0	($68)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					($219)	$48	$267	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519110-Flexible Benefit Package					$710	$710	$0	$752	$0	($752)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519120-Long Term Disability Insurance					$158	$199	$41	$161	$0	($161)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5010Salary	501010-Perm Salaries-Misc-Regular					$0	$0	$0	$0	$82,369	$82,369	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	513010-Retire City Misc					$0	$0	$0	$0	$10,782	$10,782	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514010-Social Security (OASDI & HI)					$0	$0	$0	$0	$4,841	$4,841	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514020-Social Sec-Medicare(HI Only)					$0	$0	$0	$0	$1,194	$1,194	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515010-Health Service-City Match					$0	$0	$0	$0	$2,506	$2,506	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515020-Retiree Health-Match-Prop B					$0	$0	$0	$0	$510	$510	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$0	$0	$0	$0	$313	$313	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515710-Dependent Coverage					$0	$0	$0	$0	$6,335	$6,335	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	516010-Dental Coverage					$0	$0	$0	$0	$574	$574	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	517010-Unemployment Insurance					$0	$0	$0	$0	$81	$81	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$0	$0	$0	$0	$266	$266	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	519110-Flexible Benefit Package					$0	$0	$0	$0	$752	$752	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	519120-Long Term Disability Insurance					$0	$0	$0	$0	$204	$204	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10032945-0001	CH FY 19-20 SFCOPS Program	FY 19-20 SFCOPS; CHF	10001	Grants	5380CityGP	538010-Community Based Org Srvcs					$0	$44,087	$44,087	$0	$0	$0	YES	Technical adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10034584-0001	CH FY20-21 JJCPA Grant	JJCPA FY20-21: CHF	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$1	$0	($1)	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10034584-0001	CH FY20-21 JJCPA Grant	JJCPA FY20-21: CHF	10001	Grants	5380CityGP	538010-Community Based Org Srvcs					$0	$1,527,381	$1,527,381	$0	$0	$0	YES	Technical adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10034594-0001	CH FY 20-21 SFCOPS Program	FY 20-21 SFCOPS; CHF	10001	Grants	5130Fringe	519010-Fringe Adjustments-Budget					$2	$0	($2)	$0	$0	$0	YES	Grant balancing
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10034594-0001	CH FY 20-21 SFCOPS Program	FY 20-21 SFCOPS; CHF	10001	Grants	5380CityGP	538010-Community Based Org Srvcs					$0	$364,918	$364,918	$0	$0	$0	YES	Technical adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5010Salary	501010-Perm Salaries-Misc-Regular					$129,788	$144,535	$14,747	$132,949	$0	($132,949)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	513010-Retire City Misc					$22,068	$24,558	$2,490	$17,469	$0	($17,469)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	514010-Social Security (OASDI & HI)					$8,046	$8,072	$26	$8,242	$0	($8,242)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	514020-Social Sec-Medicare(HI Only)					$1,882	$2,095	$213	$1,928	$0	($1,928)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	515010-Health Service-City Match					$3,697	$3,779	$82	$3,919	$0	($3,919)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	515020-Retiree Health-Match-Prop B					$804	$896	$92	$824	$0	($824)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$493	$550	$57	$505	$0	($505)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	515710-Dependent Coverage					$10,807	$11,037	$230	$11,455	$0	($11,455)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	516010-Dental Coverage					$979	$1,000	$21	$1,020	$0	($1,020)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	517010-Unemployment Insurance					$130	$145	$15	$133	$0	($133)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	519110-Flexible Benefit Package					$2,366	$2,366	$0	$2,507	$0	($2,507)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	519120-Long Term Disability Insurance					$185	$195	$10	$190	$0	($190)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5380CityGP	538010-Community Based Org Srvcs					$395,702	$4,566	($391,136)	$395,702	$0	($395,702)	YES	Updated project code
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5810OthDep	581570-GF-Chs-Medical Service					$0	$364,918	$364,918	$0	$0	$0	YES	DPH work order adjustment
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5010Salary	501010-Perm Salaries-Misc-Regular					$219,580	$258,781	$39,201	$224,927	$0	($224,927)	YES	See 3B Report

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	513010-Retire City Misc					$37,458	$44,047	$6,589	$29,681	$0	($29,681)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514010-Social Security (OASDI & HI)					$13,613	$15,421	$1,808	$13,945	$0	($13,945)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514020-Social Sec-Medicare(HI Only)					$3,184	$3,753	$569	$3,261	$0	($3,261)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515010-Health Service-City Match					$7,553	$8,373	$820	$8,006	$0	($8,006)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515020-Retiree Health-Match-Prop B					$1,361	$1,604	$243	$1,393	$0	($1,393)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$835	$984	$149	$856	$0	($856)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515710-Dependent Coverage					$17,194	$19,673	$2,479	$18,224	$0	($18,224)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	516010-Dental Coverage					$1,606	$1,832	$226	$1,673	$0	($1,673)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	517010-Unemployment Insurance					$219	$258	$39	$225	$0	($225)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	519110-Flexible Benefit Package					$710	$1,656	$946	$752	$0	($752)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	519120-Long Term Disability Insurance					$745	$745	$0	$764	$0	($764)	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5380CityGP	538010-Community Based Org Srvcs					$2,110,579	$2,017,361	($93,218)	$2,110,579	$0	($2,110,579)	YES	Updated project code
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5010Salary	501010-Perm Salaries-Misc-Regular					$0	$0	$0	$0	$265,084	$265,084	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	513010-Retire City Misc					$0	$0	$0	$0	$34,878	$34,878	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514010-Social Security (OASDI & HI)					$0	$0	$0	$0	$15,813	$15,813	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514020-Social Sec-Medicare(HI Only)					$0	$0	$0	$0	$3,844	$3,844	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515010-Health Service-City Match					$0	$0	$0	$0	$8,875	$8,875	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515020-Retiree Health-Match-Prop B					$0	$0	$0	$0	$1,642	$1,642	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$0	$0	$0	$0	$1,009	$1,009	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515710-Dependent Coverage					$0	$0	$0	$0	$20,852	$20,852	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	516010-Dental Coverage					$0	$0	$0	$0	$1,909	$1,909	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	517010-Unemployment Insurance					$0	$0	$0	$0	$265	$265	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	519110-Flexible Benefit Package					$0	$0	$0	$0	$1,755	$1,755	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	519120-Long Term Disability Insurance					$0	$0	$0	$0	$764	$764	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5380CityGP	538010-Community Based Org Srvcs					$0	$0	$0	$0	$2,017,798	$2,017,798	YES	Updated project code
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5010Salary	501010-Perm Salaries-Misc-Regular					$0	$0	$0	$0	$148,057	$148,057	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	513010-Retire City Misc					$0	$0	$0	$0	$19,437	$19,437	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	514010-Social Security (OASDI & HI)					$0	$0	$0	$0	$8,292	$8,292	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	514020-Social Sec-Medicare(HI Only)					$0	$0	$0	$0	$2,147	$2,147	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	515010-Health Service-City Match					$0	$0	$0	$0	$4,006	$4,006	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	515020-Retiree Health-Match-Prop B					$0	$0	$0	$0	$917	$917	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	515030-RetireeHlthCare-CityMatchPropC					$0	$0	$0	$0	$564	$564	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	515710-Dependent Coverage					$0	$0	$0	$0	$11,699	$11,699	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	516010-Dental Coverage					$0	$0	$0	$0	$1,042	$1,042	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	517010-Unemployment Insurance					$0	$0	$0	$0	$148	$148	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	519110-Flexible Benefit Package					$0	$0	$0	$0	$2,507	$2,507	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5130Fringe	519120-Long Term Disability Insurance					$0	$0	$0	$0	$199	$199	YES	See 3B Report
NGFS	CHF	229218	CHF Children;Youth & Families			229218	CHF Children;Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS; CHF	10001	Grants	5380CityGP	538010-Community Based Org Srvcs					$0	$0	$0	$0	$369,697	$369,697	YES	Updated project code

BUDGET FORM 3B: Position Changes

DEPARTMENT: CHF

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

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

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

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

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

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

| | | |

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	CHF	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$285	$285	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	$0	$350	$350	0.00	0.00	0.00	$0	$457	$457	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	0.00	0.00	$0	$232	$232	0.00	0.00	0.00	$0	$237	$237	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9984M_C	MCCP Offset - Misc	B20	B20 - Special Class No FTE	C	S		0.00	0.00	0.00	$44	$43	($1)	0.00	0.00	0.00	$44	$44	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10000	GF Annual Account Ctrl	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9984M_C	MCCP Offset - Misc	B20	B20 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($1)	($1)	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5010Salary	501010	Perm Salaries-Misc-Regular		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.79	0.79	$0	$97,851	$97,851	0.00	1.00	1.00	$0	$127,616	$127,616	YES	YES	New 1.0 FTE 9774 Planning Program & Grants - Technical Assistance
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	513010	Retire City Misc		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$16,917	$16,917	0.00	0.00	0.00	$0	$17,133	$17,133	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	514010	Social Security (OASDI & HI)		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$6,067	$6,067	0.00	0.00	0.00	$0	$7,912	$7,912	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	514020	Social Sec-Medicare(HI Only)		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$1,419	$1,419	0.00	0.00	0.00	$0	$1,850	$1,850	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515010	Health Service-City Match		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$3,918	$3,918	0.00	0.00	0.00	$0	$5,340	$5,340	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515020	Retiree Health-Match-Prop B		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$606	$606	0.00	0.00	0.00	$0	$791	$791	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$372	$372	0.00	0.00	0.00	$0	$485	$485	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	515710	Dependent Coverage		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$7,945	$7,945	0.00	0.00	0.00	$0	$10,828	$10,828	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	516010	Dental Coverage		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$758	$758	0.00	0.00	0.00	$0	$1,015	$1,015	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	517010	Unemployment Insurance		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$98	$98	0.00	0.00	0.00	$0	$128	$128	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10001640-6000	CH CYF-Eligible Services	Other Source - General	20116	CH TA and Capacity Building	5130Fringe	519120	Long Term Disability Insurance		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	N	0.00	0.00	0.00	$0	$382	$382	0.00	0.00	0.00	$0	$498	$498	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	501010	Perm Salaries-Misc-Regular		1844_C	Senior Management Assistant	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	(1.00)	$119,839	$0	($119,839)	1.00	0.00	(1.00)	$122,758	$0	($122,758)	YES	YES	Sub 1.0 FTE 1844 to 9775 Planning Program & Grants - Nutrition
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	501010	Perm Salaries-Misc-Regular		9770_C	Community Development Assistant	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	(1.00)	$85,561	$0	($85,561)	1.00	0.00	(1.00)	$87,645	$0	($87,645)	YES	YES	Sub 1.0 FTE 9770 to 9772 Planning Program & Grants - Nutrition
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	501010	Perm Salaries-Misc-Regular		9772_C	Community Development Specialist	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	1.00	0.00	$107,631	$107,631	$0	1.00	1.00	0.00	$110,253	$110,253	$0	NO	NO	Sub 1.0 FTE 9770 to 9772 and Sub 1.0 FTE 9772 to 9774 Planning Program & Grants - Nutrition
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	501010	Perm Salaries-Misc-Regular		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	S	0.00	1.00	1.00	$0	$124,581	$124,581	0.00	1.00	1.00	$0	$127,616	$127,616	YES	YES	Sub 1.0 FTE 9772 to 9774 Planning Program & Grants - Nutrition
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	501010	Perm Salaries-Misc-Regular		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	A	S	0.00	1.00	1.00	$0	$147,784	$147,784	0.00	1.00	1.00	$0	$151,384	$151,384	YES	YES	Sub 1.0 FTE 1844 to 9775 Planning Program & Grants - Nutrition
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.38	0.38	$0	$44,522	$44,522	0.00	0.00	0.00	$0	$0	$0	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020; Increase TEMPM for anticipated hiring needs
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.27	0.27	$0	$31,942	$31,942	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020; Increase TEMPM for anticipated hiring needs
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	513010	Retire City Misc		1844_C	Senior Management Assistant	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$20,718	$0	($20,718)	0.00	0.00	0.00	$16,480	$0	($16,480)	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	513010	Retire City Misc		9770_C	Community Development Assistant	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$14,792	$0	($14,792)	0.00	0.00	0.00	$11,766	$0	($11,766)	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	513010	Retire City Misc		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$0	$21,538	$21,538	0.00	0.00	0.00	$0	$17,133	$17,133	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	513010	Retire City Misc		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$0	$24,836	$24,836	0.00	0.00	0.00	$0	$19,592	$19,592	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		1844_C	Senior Management Assistant	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$7,430	$0	($7,430)	0.00	0.00	0.00	$7,611	$0	($7,611)	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		9770_C	Community Development Assistant	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$5,305	$0	($5,305)	0.00	0.00	0.00	$5,434	$0	($5,434)	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$0	$7,724	$7,724	0.00	0.00	0.00	$0	$7,912	$7,912	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	A	S	1.00	0.00	0.00	$0	$9,163	$9,163	0.00	0.00	0.00	$0	$9,388	$9,388	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$2,760	$2,760	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,980	$1,980	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$1,738	$0	($1,738)	0.00	0.00	0.00	$1,780	$0	($1,780)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$1,241	$0	($1,241)	0.00	0.00	0.00	$1,271	$0	($1,271)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$1,806	$1,806	0.00	0.00	0.00	$0	$1,850	$1,850	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$2,143	$2,143	0.00	0.00	0.00	$0	$2,195	$2,195	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$646	$646	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$463	$463	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515010	Health Service-City Match		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$5,037	$0	($5,037)	0.00	0.00	0.00	$5,340	$0	($5,340)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515010	Health Service-City Match		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$5,037	$0	($5,037)	0.00	0.00	0.00	$5,340	$0	($5,340)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515010	Health Service-City Match		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$5,037	$5,037	0.00	0.00	0.00	$0	$5,340	$5,340	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515010	Health Service-City Match		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$5,037	$5,037	0.00	0.00	0.00	$0	$5,340	$5,340	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$742	$0	($742)	0.00	0.00	0.00	$761	$0	($761)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$530	$0	($530)	0.00	0.00	0.00	$543	$0	($543)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$772	$772	0.00	0.00	0.00	$0	$791	$791	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$916	$916	0.00	0.00	0.00	$0	$938	$938	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$276	$276	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$338	$338	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$456	$0	($456)	0.00	0.00	0.00	$467	$0	($467)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$325	$0	($325)	0.00	0.00	0.00	$333	$0	($333)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$474	$474	0.00	0.00	0.00	$0	$485	$485	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$562	$562	0.00	0.00	0.00	$0	$576	$576	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$169	$169	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$122	$122	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515710	Dependent Coverage		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$10,215	$0	($10,215)	0.00	0.00	0.00	$10,828	$0	($10,828)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515710	Dependent Coverage		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$10,215	$0	($10,215)	0.00	0.00	0.00	$10,828	$0	($10,828)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515710	Dependent Coverage		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$10,215	$10,215	0.00	0.00	0.00	$0	$10,828	$10,828	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	515710	Dependent Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$10,215	$10,215	0.00	0.00	0.00	$0	$10,828	$10,828	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	516010	Dental Coverage		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$974	$0	($974)	0.00	0.00	0.00	$1,015	$0	($1,015)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	516010	Dental Coverage		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$974	$0	($974)	0.00	0.00	0.00	$1,015	$0	($1,015)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	516010	Dental Coverage		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$974	$974	0.00	0.00	0.00	$0	$1,015	$1,015	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	516010	Dental Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$974	$974	0.00	0.00	0.00	$0	$1,015	$1,015	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$120	$0	($120)	0.00	0.00	0.00	$123	$0	($123)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$86	$0	($86)	0.00	0.00	0.00	$88	$0	($88)	NO	YES	System-generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	5	0.00	0.00	0.00	$0	$125	$125	0.00	0.00	0.00	$0	$128	$128	NO	YES	System-generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$0	$148	$148	0.00	0.00	0.00	$0	$151	$151	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$45	$45	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$32	$32	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	519120	Long Term Disability Insurance		1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$467	$0	($467)	0.00	0.00	0.00	$479	$0	($479)	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	519120	Long Term Disability Insurance		9770_C	Community Development Assistant	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$334	$0	($334)	0.00	0.00	0.00	$342	$0	($342)	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	519120	Long Term Disability Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$0	$486	$486	0.00	0.00	0.00	$0	$498	$498	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10022898-8000	Dcyf Nutrition Project	Children's Baseline Eligible	16918	CH Dcyf Nutrition Project	5130Fringe	519120	Long Term Disability Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$0	$576	$576	0.00	0.00	0.00	$0	$590	$590	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.36	0.36	$0	$42,267	$42,267	0.00	0.00	0.00	$0	$0	$0	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020; increase TEMPM for anticipated hiring needs
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$2,620	$2,620	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$613	$613	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$262	$262	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$161	$161	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$42	$42	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food Program	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.37	0.37	$0	$43,959	$43,959	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020; increase TEMPM for anticipated hiring needs
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,725	$2,725	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$637	$637	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$272	$272	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$167	$167	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10020	GF Continuing Authority Ctrl	10038294-0001	CH FY23-24 Summer Food Program	CH FY23-24 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$44	$44	NO	YES	System generated
GFS	CHF	229218	CHF Children,Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5010Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	N	0.00	0.50	0.50	$0	$0	$0	0.00	0.50	0.50	$0	$0	$0	YES	NO	New 0.5 FTE 1823 City & Community Partnerships (50% DCYF, 50% JUV funded)
GFS	CHF	229218	CHF Children,Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5010Salary	501010	Perm Salaries-Misc-Regular		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	O	N	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	New 1.0 FTE Offbudget 9774 City & Community Partnerships (JUV funded)
GFS	CHF	229218	CHF Children,Youth & Families	10060	GF Work Order	10001640-8000	CH CYF-Eligible Services	Children's Baseline Eligible	20112	CH Justices Services	5010Salary	501010	Perm Salaries-Misc-Regular		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	O	N	0.00	1.00	1.00	$0	$0	$0	0.00	1.00	1.00	$0	$0	$0	YES	NO	New 1.0 FTE Offbudget 9775 City & Community Partnerships (JUV funded)
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.29	0.00	(0.29)	$34,131	$0	($34,130)	0.29	0.29	0.00	$34,000	$34,000	$0	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.29	0.29	$0	($34,000)	($34,000)	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$2,116	$0	($2,116)	0.00	0.00	0.00	$2,108	$2,108	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($2,108)	($2,108)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$495	$0	($495)	0.00	0.00	0.00	$493	$493	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($493)	($493)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$211	$0	($211)	0.00	0.00	0.00	$211	$211	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($211)	($211)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$130	$1	($129)	0.00	0.00	0.00	$129	$129	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($129)	($129)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$34	$0	($34)	0.00	0.00	0.00	$34	$34	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0001	CH FY22-23 Summer Food Program	CH FY22-23 Summer Food Program	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($34)	($34)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.06	(0.06)	(0.06)	$7,027	$0	($7,027)	0.06	0.06	0.00	$7,000	$7,000	$0	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5010Salary	505010	Temp Misc Regular Salaries		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	(0.06)	(0.06)	$0	($7,000)	($7,000)	YES	YES	Moving TEMPM from Fund 11180 to Fund 10020
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$436	$1	($435)	0.00	0.00	0.00	$434	$434	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	514010	Social Security (OASDI & HI)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($434)	($434)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$102	$0	($102)	0.00	0.00	0.00	$101	$101	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	514020	Social Sec-Medicare(HI Only)		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($101)	($101)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$44	$0	($44)	0.00	0.00	0.00	$43	$43	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	515020	Retiree Health-Match-Prop B		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($43)	($43)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$27	$0	($27)	0.00	0.00	0.00	$27	$27	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($27)	($27)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$7	$0	($7)	0.00	0.00	0.00	$7	$7	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11180	SR Child Youth&Fam-Grants	10037210-0002	CH FY22-23 Summer Food Program	Do Not Use	16918	CH Dcyf Nutrition Project	5130Fringe	517010	Unemployment Insurance		TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($7)	($7)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	1.20	2.00	0.80	$184,391	$307,318	$122,927	1.20	2.00	0.80	$188,882	$314,804	$125,922	YES	YES	Grant allocation change
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	3.00	2.00	(1.00)	$533,574	$355,716	($177,858)	3.00	2.00	(1.00)	$546,573	$364,382	($182,191)	YES	YES	Grant allocation change

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		2.00	0.00	(2.00)	$355,716	$0	($355,716)	2.00	0.00	(2.00)	$364,382	$0	($364,382)	YES	YES	Sub 2.0 FTE 0952 to 0953 Sr Staff
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	2.00	2.00	$0	$442,114	$442,114	0.00	2.00	2.00	$0	$452,884	$452,884	YES	YES	Sub 2.0 FTE 0952 to 0953 Sr Staff
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.79	0.79	$0	$178,541	$178,541	YES	YES	New 1.0 FTE 0953 FY24
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		6.10	5.00	(1.10)	$807,616	$661,980	($145,636)	6.10	5.00	(1.10)	$827,288	$678,105	($149,183)	YES	YES	Sub 1.0 FTE 1823 to 1824 Finance & Budget; and 0.1 FTE change due to grant reallocation
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		3.00	4.00	1.00	$459,843	$613,124	$153,281	3.00	4.00	1.00	$471,045	$628,060	$157,015	YES	YES	Sub 1.0 FTE 1823 to 1824 Finance & Budget
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		9.50	8.50	(1.00)	$1,183,520	$1,058,939	($124,581)	9.50	8.50	(1.00)	$1,212,352	$1,084,736	($127,616)	YES	YES	Sub 1.0 FTE 9774 to 9775 Planning Program & Grants - Contracts & Compliance
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	N	0.00	2.37	2.37	$0	$293,553	$293,553	0.00	3.00	3.00	$0	$382,848	$382,848	YES	YES	New 2.37 FTE (0.79 each) 9774, 1 Strategic Initiatives and 2 Planning Programs & Grants
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		4.26	5.25	0.99	$629,560	$775,866	$146,306	4.26	5.25	0.99	$644,856	$794,766	$149,870	YES	YES	Sub 1.0 FTE 9774 to 9775 Planning Program & Grants - Contracts & Compliance; and 0.01 FTE change due to grant reallocation
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		(9.77)	(9.61)	0.17	($1,151,543)	($1,131,903)	$19,640	(9.73)	(9.73)	0.00	($1,151,541)	($1,151,541)	$0	YES	YES	Clean up Account 501000 and 513000
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	501Salary	501010	Perm Salaries-Misc-Regular		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.17	0.17	$0	$20,062	$20,062	YES	YES	Clean up Account 501000 and 513000
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$30,980	$51,646	$20,658	0.00	0.00	0.00	$24,445	$40,742	$16,297	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$89,870	$59,780	($29,890)	0.00	0.00	0.00	$70,737	$47,158	($23,579)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	$59,780	$0	($59,780)	0.00	0.00	0.00	$47,158	$0	($47,158)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	$0	$74,300	$74,300	0.00	0.00	0.00	$0	$58,614	$58,614	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$23,107	$23,107	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	$139,623	$114,445	($25,178)	0.00	0.00	0.00	$111,063	$91,035	($20,028)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	$77,280	$103,040	$25,760	0.00	0.00	0.00	$60,963	$81,284	$20,321	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	$204,611	$183,073	($21,538)	0.00	0.00	0.00	$162,763	$145,630	($17,133)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$50,751	$50,751	0.00	0.00	0.00	$0	$51,399	$51,399	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	$105,801	$130,389	$24,588	0.00	0.00	0.00	$83,462	$102,858	$19,396	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($199,084)	($195,689)	$3,395	0.00	0.00	0.00	($154,595)	($154,595)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	513010	Retire City Misc		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,693	$2,693	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$11,153	$18,496	$7,343	0.00	0.00	0.00	$11,472	$19,040	$7,568	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$27,744	$18,496	($9,248)	0.00	0.00	0.00	$28,560	$19,040	($9,520)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	$18,496	$0	($18,496)	0.00	0.00	0.00	$19,040	$0	($19,040)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	$0	$18,496	$18,496	0.00	0.00	0.00	$0	$19,040	$19,040	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$9,520	$9,520	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	$50,075	$41,045	($9,030)	0.00	0.00	0.00	$51,299	$42,045	($9,254)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	$27,744	$36,992	$9,248	0.00	0.00	0.00	$28,560	$38,080	$9,520	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	$73,378	$65,654	($7,724)	0.00	0.00	0.00	$75,164	$67,252	($7,912)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$18,201	$18,201	0.00	0.00	0.00	$0	$23,736	$23,736	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	$39,034	$48,106	$9,072	0.00	0.00	0.00	$39,984	$49,276	$9,292	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($71,396)	($70,178)	$1,218	0.00	0.00	0.00	($71,396)	($71,396)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514010	Social Security (OASDI & HI)		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,244	$1,244	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514020	Social Sec-Medicare(HI Only)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$2,674	$4,456	$1,782	0.00	0.00	0.00	$2,738	$4,564	$1,826	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514020	Social Sec-Medicare(HI Only)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$7,737	$5,158	($2,579)	0.00	0.00	0.00	$7,926	$5,284	($2,642)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514020	Social Sec-Medicare(HI Only)		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	$5,158	$0	($5,158)	0.00	0.00	0.00	$5,284	$0	($5,284)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514020	Social Sec-Medicare(HI Only)		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	0.00	0.00	$0	$6,410	$6,410	0.00	0.00	0.00	$0	$6,566	$6,566	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514020	Social Sec-Medicare(HI Only)		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,589	$2,589	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	513Fringe	514020	Social Sec-Medicare(HI Only)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	$11,712	$9,600	($2,112)	0.00	0.00	0.00	$11,990	$9,835	($2,154)	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	0.00	0.00	$6,669	$8,892	$2,223	0.00	0.00	0.00	$6,831	$9,108	$2,277	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	$17,157	$15,351	($1,806)	0.00	0.00	0.00	$17,575	$15,725	($1,850)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$4,257	$4,257	0.00	0.00	0.00	$0	$5,550	$5,550	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.00	0.00	0.00	$9,129	$11,251	$2,122	0.00	0.00	0.00	$9,351	$11,524	$2,173	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($16,697)	($16,412)	$285	0.00	0.00	0.00	($16,697)	($16,697)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$291	$291	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$4,910	$8,198	$3,279	0.00	0.00	0.00	$5,214	$8,690	$3,476	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$12,297	$8,198	($4,099)	0.00	0.00	0.00	$13,035	$8,690	($4,345)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$8,198	$0	($8,198)	0.00	0.00	0.00	$8,690	$0	($8,690)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$0	$8,198	$8,198	0.00	0.00	0.00	$0	$8,690	$8,690	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,379	$3,379	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$25,132	$20,600	($4,532)	0.00	0.00	0.00	$26,639	$21,835	($4,804)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$12,360	$16,480	$4,120	0.00	0.00	0.00	$13,101	$17,468	$4,367	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$47,852	$42,815	($5,037)	0.00	0.00	0.00	$50,730	$45,390	($5,340)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$11,754	$11,754	0.00	0.00	0.00	$0	$16,020	$16,020	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$21,458	$26,444	$4,986	0.00	0.00	0.00	$22,748	$28,035	$5,287	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($32,260)	($31,710)	$550	0.00	0.00	0.00	($34,196)	($34,196)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515010	Health Service-City Match		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$596	$596	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$1,142	$1,904	$762	0.00	0.00	0.00	$1,170	$1,950	$780	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$3,306	$2,204	($1,102)	0.00	0.00	0.00	$3,387	$2,258	($1,129)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$2,204	$0	($2,204)	0.00	0.00	0.00	$2,258	$0	($2,258)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$0	$2,740	$2,740	0.00	0.00	0.00	$0	$2,806	$2,806	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,106	$1,106	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$5,002	$4,100	($902)	0.00	0.00	0.00	$5,124	$4,200	($924)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$2,850	$3,800	$955	0.00	0.00	0.00	$2,919	$3,892	$973	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$7,334	$6,562	($772)	0.00	0.00	0.00	$7,514	$6,723	($791)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$1,818	$1,818	0.00	0.00	0.00	$0	$2,373	$2,373	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$3,902	$4,809	$907	0.00	0.00	0.00	$3,996	$4,924	$928	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($7,135)	($7,013)	$122	0.00	0.00	0.00	($7,135)	($7,135)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$124	$124	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$702	$1,170	$468	0.00	0.00	0.00	$719	$1,198	$479	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$2,031	$1,354	($677)	0.00	0.00	0.00	$2,079	$1,386	($693)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$1,354	$0	($1,354)	0.00	0.00	0.00	$1,386	$0	($1,386)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$0	$1,682	$1,682	0.00	0.00	0.00	$0	$1,722	$1,722	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$679	$679	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$3,074	$2,520	($554)	0.00	0.00	0.00	$3,148	$2,580	($568)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$1,749	$2,332	$583	0.00	0.00	0.00	$1,791	$2,388	$597	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$4,503	$4,029	($474)	0.00	0.00	0.00	$4,608	$4,123	($485)	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatch/PropC		9774_C	Senior Community Development Specialist I	F90	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$1,116	$1,116	0.00	0.00	0.00	$0	$1,455	$1,455	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatch/PropC		9775_C	Senior Community Development Specialist II	F90	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$2,394	$2,951	$557	0.00	0.00	0.00	$2,454	$3,024	$570	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatch/PropC		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($4,381)	($4,306)	$75	0.00	0.00	0.00	($4,381)	($4,381)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatch/PropC		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$76	$76	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$14,876	$24,794	$9,918	0.00	0.00	0.00	$15,769	$26,282	$10,513	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$37,191	$24,794	($12,397)	0.00	0.00	0.00	$39,421	$26,282	($13,141)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$24,794	$0	($24,794)	0.00	0.00	0.00	$26,282	$0	($26,282)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$0	$24,794	$24,794	0.00	0.00	0.00	$0	$26,282	$26,282	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$10,221	$10,221	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$70,266	$57,595	($12,671)	0.00	0.00	0.00	$74,481	$61,050	($13,431)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$34,557	$46,076	$11,519	0.00	0.00	0.00	$36,630	$48,840	$12,210	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		9774_C	Senior Community Development Specialist I	F90	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$97,043	$86,828	($10,215)	0.00	0.00	0.00	$102,866	$92,038	($10,828)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		9774_C	Senior Community Development Specialist I	F90	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$23,835	$23,835	0.00	0.00	0.00	$0	$32,484	$32,484	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		9775_C	Senior Community Development Specialist II	F90	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$43,516	$53,629	$10,113	0.00	0.00	0.00	$46,127	$56,847	$10,720	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($131,871)	($129,131)	$2,240	0.00	0.00	0.00	($139,253)	($139,253)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	515710	Dependent Coverage		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,426	$2,426	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$1,360	$2,266	$906	0.00	0.00	0.00	$1,418	$2,360	$944	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$3,399	$2,266	($1,133)	0.00	0.00	0.00	$3,540	$2,360	($1,180)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$2,266	$0	($2,266)	0.00	0.00	0.00	$2,380	$0	($2,380)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$0	$2,266	$2,266	0.00	0.00	0.00	$0	$2,360	$2,360	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$918	$918	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$6,301	$5,165	($1,136)	0.00	0.00	0.00	$6,564	$5,380	($1,184)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$3,099	$4,132	$1,033	0.00	0.00	0.00	$3,228	$4,304	$1,076	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		9774_C	Senior Community Development Specialist I	F90	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$9,253	$8,279	($974)	0.00	0.00	0.00	$9,643	$8,628	($1,015)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		9774_C	Senior Community Development Specialist I	F90	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$2,274	$2,274	0.00	0.00	0.00	$0	$3,045	$3,045	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		9775_C	Senior Community Development Specialist II	F90	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$4,149	$5,114	$965	0.00	0.00	0.00	$4,324	$5,329	$1,005	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($11,196)	($11,005)	$191	0.00	0.00	0.00	($11,665)	($11,666)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	516010	Dental Coverage		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$203	$203	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$185	$308	$123	0.00	0.00	0.00	$188	$314	$126	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$534	$356	($178)	0.00	0.00	0.00	$546	$364	($182)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$356	$0	($356)	0.00	0.00	0.00	$364	$0	($364)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$0	$442	$442	0.00	0.00	0.00	$0	$452	$452	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$179	$179	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$805	$660	($145)	0.00	0.00	0.00	$830	$680	($150)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$458	$612	$153	0.00	0.00	0.00	$471	$628	$157	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		9774_C	Senior Community Development Specialist I	F90	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$1,187	$1,062	($125)	0.00	0.00	0.00	$1,216	$1,088	($128)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		9774_C	Senior Community Development Specialist I	F90	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$294	$294	0.00	0.00	0.00	$0	$384	$384	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		9775_C	Senior Community Development Specialist II	F90	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$630	$777	$147	0.00	0.00	0.00	$643	$793	$150	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($1,152)	($1,132)	$20	0.00	0.00	0.00	($1,152)	($1,152)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	517010	Unemployment Insurance		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$20	$20	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519110	Flexible Benefit Package		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$5,677	$9,462	$3,785	0.00	0.00	0.00	$6,018	$10,030	$4,012	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519110	Flexible Benefit Package		0931_C	Manager III	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	0.00	0.00	$14,193	$9,462	($4,731)	0.00	0.00	0.00	$15,045	$10,030	($5,015)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519110	Flexible Benefit Package		0952_C	Deputy Director II	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$9,462	$0	($9,462)	0.00	0.00	0.00	$10,030	$0	($10,030)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519110	Flexible Benefit Package		0953_C	Deputy Director III	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	0.00	0.00	$0	$9,462	$9,462	0.00	0.00	0.00	$0	$10,030	$10,030	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519110	Flexible Benefit Package		0953_C	Deputy Director III	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,900	$3,900	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$2,824	$2,315	($509)	0.00	0.00	0.00	$2,897	$2,375	($522)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	0.00	0.00	$1,698	$2,144	$536	0.00	0.00	0.00	$1,650	$2,200	$550	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$4,617	$4,131	($486)	0.00	0.00	0.00	$4,731	$4,233	($498)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	N	0.00	0.00	0.00	$0	$1,146	$1,146	0.00	0.00	0.00	$0	$1,494	$1,494	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	S	0.00	0.00	0.00	$2,454	$3,024	$570	0.00	0.00	0.00	$2,514	$3,098	$584	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	($4,491)	($4,414)	$77	0.00	0.00	0.00	($4,491)	($4,491)	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	11190	SR Children and Youth	10001640-7000	CH CYF-Eligible Services	CYF Eligible - General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$78	$78	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$15,290	$15,284	0.00	0.00	0.00	$0	$0	$0	NO	YES	Adjustment to balance
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($6)	($6)	NO	YES	Adjustment to balance
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$2	$2,939	$2,938	0.00	0.00	0.00	$1	$1	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($1)	($1)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$948	$948	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$222	$222	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$95	$95	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$58	$58	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$15	$15	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10035806-0002	CH FY21-22 Federal JAG Grant	Fed JAG FY21-22; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$60	$60	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.15	0.00	(0.15)	$23,049	$0	($23,049)	0.15	0.00	(0.15)	$23,610	$0	($23,610)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0931_C	Manager III	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.15	0.15	$0	$26,679	$26,679	0.00	0.00	0.00	$0	$0	$0	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.10	0.18	0.08	$13,240	$23,831	$10,591	0.10	0.00	(0.10)	$13,562	$0	($13,562)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.19	0.20	0.01	$28,079	$29,557	$1,478	0.19	0.00	(0.19)	$28,763	$0	($28,763)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$613	$390	($223)	0.00	0.00	0.00	$611	$611	$0	NO	YES	Adjustment to balance
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($611)	($611)	NO	YES	Adjustment to balance
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$3,873	$0	($3,873)	0.00	0.00	0.00	$3,056	$0	($3,056)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		0931_C	Manager III	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$4,484	$4,484	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$2,289	$4,120	$1,831	0.00	0.00	0.00	$1,821	$0	($1,821)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$4,710	$4,967	$248	0.00	0.00	0.00	$3,723	$0	($3,723)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$116	$75	($41)	0.00	0.00	0.00	$88	$88	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($88)	($88)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$1,429	$0	($1,429)	0.00	0.00	0.00	$1,464	$0	($1,464)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0931_C	Manager III	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$1,387	$1,387	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$821	$1,478	$657	0.00	0.00	0.00	$841	$0	($841)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$1,741	$1,833	$92	0.00	0.00	0.00	$1,783	$0	($1,783)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$38	$24	($14)	0.00	0.00	0.00	$38	$38	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9994M_C	MCCP Offset - Misc	BZO	BZO - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($38)	($38)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$334	$0	($334)	0.00	0.00	0.00	$342	$0	($342)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0931_C	Manager III	353	353 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$387	$387	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$192	$346	$154	0.00	0.00	0.00	$197	$0	($197)	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$407	$439	$22	0.00	0.00	0.00	$417	$0	($417)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$9	$6	($3)	0.00	0.00	0.00	$9	$9	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($9)	($9)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$615	$0	($615)	0.00	0.00	0.00	$652	$0	($652)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$615	$615	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$412	$742	$330	0.00	0.00	0.00	$437	$0	($437)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$957	$1,007	$50	0.00	0.00	0.00	$1,015	$0	($1,015)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$143	$0	($143)	0.00	0.00	0.00	$146	$0	($146)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$165	$165	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$82	$148	$66	0.00	0.00	0.00	$84	$0	($84)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$174	$183	$9	0.00	0.00	0.00	$178	$0	($178)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$4	$3	($1)	0.00	0.00	0.00	$4	$4	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($4)	($4)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$88	$0	($88)	0.00	0.00	0.00	$90	$0	($90)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$101	$101	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$50	$91	$41	0.00	0.00	0.00	$52	$0	($52)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$107	$112	$5	0.00	0.00	0.00	$109	$0	($109)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$2	$1	($1)	0.00	0.00	0.00	$2	$2	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($2)	($2)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$1,860	$0	($1,860)	0.00	0.00	0.00	$1,971	$0	($1,971)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$1,860	$1,860	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$1,152	$2,073	$921	0.00	0.00	0.00	$1,221	$0	($1,221)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$1,941	$2,043	$102	0.00	0.00	0.00	$2,057	$0	($2,057)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	516010	Dental Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$170	$0	($170)	0.00	0.00	0.00	$177	$0	($177)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	516010	Dental Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$170	$170	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	516010	Dental Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$103	$186	$83	0.00	0.00	0.00	$108	$0	($108)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	516010	Dental Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$185	$195	$10	0.00	0.00	0.00	$193	$0	($193)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$23	$0	($23)	0.00	0.00	0.00	$24	$0	($24)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$27	$27	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$13	$24	$11	0.00	0.00	0.00	$14	$0	($14)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$28	$30	$2	0.00	0.00	0.00	$29	$0	($29)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($1)	($1)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$710	$0	($710)	0.00	0.00	0.00	$752	$0	($752)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$710	$710	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$46	$83	$37	0.00	0.00	0.00	$47	$0	($47)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$110	$115	$5	0.00	0.00	0.00	$112	$0	($112)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$2	$1	($1)	0.00	0.00	0.00	$2	$0	($2)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10037203-0002	CH FY22-23 Federal JAG Grant	Fed JAG FY22-23; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	($2)	($2)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.15	0.15	$0	$27,329	$27,329	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.18	0.18	$0	$24,412	$24,412	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.20	0.20	$0	$30,277	$30,277	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9994M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$351	$351	NO	YES	Adjustment to balance
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,537	$3,537	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,277	$3,277	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,918	$3,918	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		999MM_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$50	$50	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,428	$1,428	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,514	$1,514	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,877	$1,877	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		999MM_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$22	$22	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$396	$396	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$354	$354	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$439	$439	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		999MM_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$5	$5	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$652	$652	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$786	$786	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,068	$1,068	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$169	$169	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$151	$151	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$188	$188	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515030	Retiree Health-Match-Prop B		999MM_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2	$2	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$104	$104	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$93	$93	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$115	$115	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		999MM_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1	$1	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,971	$1,971	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,198	$2,198	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,166	$2,166	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	516010	Dental Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$177	$177	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	516010	Dental Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$194	$194	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	516010	Dental Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$203	$203	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$27	$27	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$24	$24	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$30	$30	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$752	$752	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$85	$85	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$118	$118	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13550	SR Public Protection-Grant	10038274-0002	CH FY23-24 Federal JAG Grant	Fed JAG FY23-24; CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		999MM_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1	$1	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.50	0.00	(0.50)	$76,829	$0	(576,829)	0.50	0.00	(0.50)	$78,701	$0	(578,701)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.50	0.50	$0	$88,929	$88,929	0.00	0.00	0.00	$0	$0	$0	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.40	0.42	0.02	$52,959	$55,606	$2,647	0.40	0.00	(0.40)	$54,248	$0	(554,248)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$12,912	$0	($12,912)	0.00	0.00	0.00	$10,186	$0	($10,186)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$14,945	$14,945	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	513010	Retire City Misc		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$9,156	$9,613	$457	0.00	0.00	0.00	$7,283	$0	($7,283)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$4,763	$0	($4,763)	0.00	0.00	0.00	$4,879	$0	($4,879)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS; CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$4,624	$4,624	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$3,283	$3,448	$165	0.00	0.00	0.00	$3,363	$0	($3,363)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$1,114	$0	($1,114)	0.00	0.00	0.00	$1,141	$0	($1,141)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$1,289	$1,289	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$768	$806	$38	0.00	0.00	0.00	$787	$0	($787)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$2,049	$0	($2,049)	0.00	0.00	0.00	$2,172	$0	($2,172)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$2,049	$2,049	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$1,640	$1,730	$82	0.00	0.00	0.00	$1,747	$0	($1,747)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$476	$0	($476)	0.00	0.00	0.00	$488	$0	($488)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$551	$551	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$328	$345	$17	0.00	0.00	0.00	$336	$0	($336)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515030	RetireeWithCare-CityMatchPropC		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$292	$0	($292)	0.00	0.00	0.00	$299	$0	($299)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515030	RetireeWithCare-CityMatchPropC		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$338	$338	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515030	RetireeWithCare-CityMatchPropC		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$201	$212	$11	0.00	0.00	0.00	$206	$0	($206)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$6,199	$0	($6,199)	0.00	0.00	0.00	$6,571	$0	($6,571)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$6,199	$6,199	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$4,608	$4,838	$230	0.00	0.00	0.00	$4,884	$0	($4,884)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	516010	Dental Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$566	$0	($566)	0.00	0.00	0.00	$590	$0	($590)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	516010	Dental Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$566	$566	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	516010	Dental Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$413	$434	$21	0.00	0.00	0.00	$430	$0	($430)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$77	$0	($77)	0.00	0.00	0.00	$79	$0	($79)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$89	$89	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$53	$56	$3	0.00	0.00	0.00	$54	$0	($54)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$2,366	$0	($2,366)	0.00	0.00	0.00	$2,507	$0	($2,507)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$2,366	$2,366	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037204-0001	CH FY 22-23 SFCOPS Program	FY 22-23 SFCOPS, CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$185	$195	$10	0.00	0.00	0.00	$190	$0	($190)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.15	0.00	(0.15)	$23,049	$0	($23,049)	0.15	0.00	(0.15)	$23,610	$0	($23,610)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.33	0.33	$0	$62,250	$62,250	0.00	0.00	0.00	$0	$0	$0	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.40	0.40	0.00	$52,959	$52,959	$0	0.40	0.00	(0.40)	$54,248	($1)	($54,249)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.50	0.50	0.00	$62,291	$62,291	$0	0.50	0.00	(0.50)	$63,808	$0	($63,808)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.55	0.55	0.00	$81,281	$81,281	$0	0.55	0.00	(0.55)	$83,261	$0	($83,261)	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9999M_C	MCCP Offset - Misc	820	820 - Special Class No FTE	C	S		0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1	$1	NO	YES	Adjustment to balance
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$3,873	$0	($3,873)	0.00	0.00	0.00	$3,056	$0	($3,056)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$10,462	$10,462	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$9,156	$9,156	$0	0.00	0.00	0.00	$7,283	$0	($7,283)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$10,769	$10,769	$0	0.00	0.00	0.00	$8,566	$0	($8,566)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$13,660	$13,660	$0	0.00	0.00	0.00	$10,776	$0	($10,776)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$1,429	$0	($1,429)	0.00	0.00	0.00	$1,464	$0	($1,464)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$3,237	$3,237	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$3,283	$3,283	$0	0.00	0.00	0.00	$3,363	$0	($3,363)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$3,862	$3,862	$0	0.00	0.00	0.00	$3,956	$0	($3,956)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$5,039	$5,039	$0	0.00	0.00	0.00	$5,162	$0	($5,162)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$334	$0	($334)	0.00	0.00	0.00	$342	$0	($342)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$903	$903	0.00	0.00	0.00	$0	$0	$0	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$768	$768	$0	0.00	0.00	0.00	$787	$0	($787)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$903	$903	$0	0.00	0.00	0.00	$925	$0	($925)	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$1,179	$1,179	$0	0.00	0.00	0.00	$1,207	$0	($1,207)	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$633	$0	($633)	0.00	0.00	0.00	$652	$0	($652)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$1,435	$1,435	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$1,648	$1,648	$0	0.00	0.00	0.00	$1,747	$0	($1,747)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$2,519	$2,519	$0	0.00	0.00	0.00	$2,670	$0	($2,670)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$2,771	$2,771	$0	0.00	0.00	0.00	$2,937	$0	($2,937)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$143	$0	($143)	0.00	0.00	0.00	$146	$0	($146)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$386	$386	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$328	$328	$0	0.00	0.00	0.00	$336	$0	($336)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$386	$386	$0	0.00	0.00	0.00	$395	$0	($395)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$504	$504	$0	0.00	0.00	0.00	$516	$0	($516)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$88	$0	($88)	0.00	0.00	0.00	$90	$0	($90)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$237	$237	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$201	$201	$0	0.00	0.00	0.00	$206	$0	($206)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$237	$237	$0	0.00	0.00	0.00	$243	$0	($243)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$309	$309	$0	0.00	0.00	0.00	$317	$0	($317)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$1,860	$0	($1,860)	0.00	0.00	0.00	$1,971	$0	($1,971)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$4,339	$4,339	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$4,608	$4,608	$0	0.00	0.00	0.00	$4,884	$0	($4,884)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$5,108	$5,108	$0	0.00	0.00	0.00	$5,414	$0	($5,414)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$5,618	$5,618	$0	0.00	0.00	0.00	$5,955	$0	($5,955)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$170	$0	($170)	0.00	0.00	0.00	$177	$0	($177)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$396	$396	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$413	$413	$0	0.00	0.00	0.00	$430	$0	($430)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$487	$487	$0	0.00	0.00	0.00	$508	$0	($508)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$536	$536	$0	0.00	0.00	0.00	$558	$0	($558)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$23	$0	($23)	0.00	0.00	0.00	$24	$0	($24)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$62	$62	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$53	$53	$0	0.00	0.00	0.00	$54	$0	($54)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$62	$62	$0	0.00	0.00	0.00	$64	$0	($64)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$81	$81	$0	0.00	0.00	0.00	$83	$0	($83)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$710	$0	($749)	0.00	0.00	0.00	$752	$0	($752)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$1,656	$1,656	0.00	0.00	0.00	$0	$0	$0	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$185	$185	$0	0.00	0.00	0.00	$190	$0	($190)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$243	$243	$0	0.00	0.00	0.00	$249	$0	($249)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10037207-0001	CH FY 22-23 JJCPA Grant	CH FY22-23 JJCPA Grant	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$317	$317	$0	0.00	0.00	0.00	$325	$0	($325)	NO	YES	System-generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.35	0.35	$0	$63,767	$63,767	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.40	0.40	$0	$54,248	$54,248	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.50	0.50	$0	$63,808	$63,808	YES	YES	Change grant allocation and updated grant chartfields

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.55	0.55	$0	$83,261	$83,261	YES	YES	Change grant allocation and updated grant charfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$8,253	$8,253	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$7,283	$7,283	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$8,566	$8,566	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	513010	Retire City Misc		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$10,776	$10,776	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,332	$3,332	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,363	$3,363	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,956	$3,956	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$5,162	$5,162	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$925	$925	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$787	$787	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$925	$925	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,207	$1,207	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,521	$1,521	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,747	$1,747	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,670	$2,670	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515010	Health Service-City Match		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,937	$2,937	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$395	$395	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$336	$336	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$395	$395	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$516	$516	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$243	$243	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$206	$206	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$243	$243	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$317	$317	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$4,599	$4,599	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$4,884	$4,884	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$5,434	$5,434	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	515710	Dependent Coverage		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$5,955	$5,955	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$413	$413	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$430	$430	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		9774_C	Senior Community Development Specialist I	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$508	$508	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	516010	Dental Coverage		9775_C	Senior Community Development Specialist II	F90	F90 - LOCAL F90, SEIU	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$558	$558	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$64	$64	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	#	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$54	$54	NO	YES	System generated

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$64	$64	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	517010	Unemployment Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$83	$83	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,751	$1,751	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$190	$190	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$249	$249	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038280-0001	CH FY 23-24 JJCPA Grant	CH FY23-24 JJCPA Grant	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$325	$325	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.50	0.50	$0	$91,096	$91,096	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.42	0.42	$0	$56,961	$56,961	YES	YES	Change grant allocation and updated grant chartfields
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	513010	Retire City Misc		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$11,790	$11,790	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	513010	Retire City Misc		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$7,647	$7,647	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$4,760	$4,760	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$3,532	$3,532	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,321	$1,321	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$826	$826	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,172	$2,172	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515010	Health Service-City Match		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$1,834	$1,834	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$564	$564	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$353	$353	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$347	$347	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$237	$237	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$6,571	$6,571	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	515710	Dependent Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$5,128	$5,128	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	516010	Dental Coverage		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$590	$590	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	516010	Dental Coverage		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$452	$452	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$91	$91	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	517010	Unemployment Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$57	$57	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	519110	Flexible Benefit Package		0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$2,507	$2,507	NO	YES	System generated
NGFS	CHF	229218	CHF Children,Youth & Families	13720	SR Public Protection-Grant Sta	10038289-0001	CH FY 23-24 SFCOPS Program	FY 23-24 SFCOPS, CHF	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	0.00	0.00	0.00	$0	$0	$0	0.00	0.00	0.00	$0	$199	$199	NO	YES	System generated

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Performing	WO Ref ID	Account	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Change submitted ?	Explanation of Change
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	486030	0	248,180	7,445	0	248,180	248,180	248,180	7,445	7,445	255,625	255,625	YES	ADM work order adjustment
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	581300	0	-248,180	-7,445	0	-248,180	-248,180	-248,180	-7,445	-7,445	-255,625	-255,625	YES	ADM work order adjustment
AIR-CHF	AIR	CHF	CHF-YOUTHWRKS	581660	0	-53,000	53,000	53,000	0	0	-53,000	53,000	53,000	0	0	YES	Update chartfields
AIR-CHF	AIR	CHF	CHF-YOUTHWRKS	581660	0	0	-53,000	-53,000	-53,000	-53,000	0	-53,000	-53,000	-53,000	-53,000	YES	Update chartfields
ASR-CHF	ASR	CHF	CHF-DCYFSVCS	486070	0	7,200	-7,200	-7,200	0	0	7,200	-7,200	-7,200	0	0	YES	ASR work order adjustment
ASR-CHF	ASR	CHF	CHF-DCYFSVCS	581300	0	-7,200	7,200	7,200	0	0	-7,200	7,200	7,200	0	0	YES	ASR work order adjustment
CHF-ADM	CHF	ADM	ADM-OCA	486190	0	0	70,341	70,341	70,341	70,341	0	70,341	70,341	70,341	70,341	YES	New ADM work order
CHF-ADM	CHF	ADM	ADM-OCA	581750	0	0	-70,341	-70,341	-70,341	-70,341	0	-70,341	-70,341	-70,341	-70,341	YES	New ADM work order
CHF-ART	CHF	ART	ART	486190	0	207,437	19,574	19,475	226,912	226,912	207,437	19,574	19,574	227,011	227,011	YES	ART work order adjustment
CHF-ART	CHF	ART	ART	581050	0	-346,937	-19,574	-19,475	-366,412	-366,412	-346,937	-19,574	-19,574	-366,511	-366,511	YES	ART work order adjustment
CHF-CON	CHF	CON	CON-FASTTEAM	486190	0	100,000	-100,000	-100,000	0	0	100,000	-100,000	-100,000	0	0	YES	Update chartfields
CHF-CON	CHF	CON	CON-FASTTEAM	486190	0	0	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	100,000	YES	Update chartfields
CHF-DAT	CHF	DAT	DAT	581320	0	0	-25,000	-25,000	-25,000	-25,000	0	-25,000	-25,000	-25,000	-25,000	YES	Update chartfields
CHF-DAT	CHF	DAT	DAT	581320	0	-150,000	25,000	25,000	-125,000	-125,000	-150,000	25,000	25,000	-125,000	-125,000	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	0	10,743,034	-10,743,034	-10,743,034	0	0	10,743,034	-10,743,034	-10,743,034	0	0	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	0	4,448,568	-4,448,568	-4,448,568	0	0	4,448,568	-4,448,568	-4,448,568	0	0	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	0	0	4,448,568	4,448,568	4,448,568	4,448,568	0	4,448,568	4,448,568	4,448,568	4,448,568	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	0	0	10,743,034	10,743,034	10,743,034	10,743,034	0	10,743,034	10,743,034	10,743,034	10,743,034	YES	Update chartfields
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	486190	0	5,941,584	537,660	348,944	6,290,528	6,290,528	5,941,584	537,660	537,660	6,479,244	6,479,244	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	486190	0	80,214	4,885	2,406	82,620	82,620	80,214	4,885	4,885	85,099	85,099	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	486190	0	4,203	256	126	4,329	4,329	4,203	256	256	4,459	4,459	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	581086	0	-4,203	-256	-126	-4,329	-4,329	-4,203	-256	-256	-4,459	-4,459	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	581086	0	-4,215,462	-536,881	-348,560	-4,564,022	-4,564,022	-4,215,462	-536,881	-536,881	-4,752,343	-4,752,343	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	581086	0	0	-5,664	-2,790	-2,790	-2,790	0	-5,664	-5,664	-5,664	-5,664	YES	DEC work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	0	0	300,000	300,000	300,000	300,000	0	300,000	300,000	300,000	300,000	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	0	83,421	2,264	2,264	85,685	85,685	83,421	2,264	2,264	85,685	85,685	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	0	3,761,105	229,052	229,052	3,990,157	3,990,157	3,761,105	229,052	229,052	3,990,157	3,990,157	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	0	800,000	-800,000	-800,000	0	0	800,000	-800,000	-800,000	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	0	323,400	-323,400	-323,400	0	0	323,400	-323,400	-323,400	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	0	47,444	-47,444	-47,444	0	0	47,444	-47,444	-47,444	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	486190	0	335,154	20,411	20,411	355,565	355,565	335,154	20,411	20,411	355,565	355,565	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	257,666	15,692	15,692	273,358	273,358	257,666	15,692	15,692	273,358	273,358	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	117,345	57,145	57,145	174,490	174,490	117,345	57,145	57,145	174,490	174,490	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	685,476	34,910	34,910	720,386	720,386	685,476	34,910	34,910	720,386	720,386	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	77,156	4,699	4,699	81,855	81,855	77,156	4,699	4,699	81,855	81,855	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	313,317	4,290	4,290	317,607	317,607	313,317	4,290	4,290	317,607	317,607	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	1,386,615	84,458	84,458	1,471,073	1,471,073	1,386,615	84,458	84,458	1,471,073	1,471,073	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	759,500	46,254	46,254	805,754	805,754	759,500	46,254	46,254	805,754	805,754	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	140,001	91,567	91,567	231,568	231,568	140,001	91,567	91,567	231,568	231,568	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	0	800,000	800,000	800,000	800,000	0	800,000	800,000	800,000	800,000	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	400,000	-400,000	-400,000	0	0	400,000	-400,000	-400,000	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	622,250	36,968	36,968	659,218	659,218	622,250	36,968	36,968	659,218	659,218	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	0	343,095	343,095	343,095	343,095	0	343,095	343,095	343,095	343,095	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	175,000	-175,000	-175,000	0	0	175,000	-175,000	-175,000	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	0	58,187	53,877	53,877	112,064	112,064	58,187	53,877	53,877	112,064	112,064	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-SFGH-MEDSVCS	486190	0	180,000	-180,000	-180,000	0	0	180,000	-180,000	-180,000	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-SFGH-MEDSVCS	581520	0	-180,000	180,000	180,000	0	0	-180,000	180,000	180,000	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	-801,144	35,239	35,239	-765,905	-765,905	-801,144	35,239	35,239	-765,905	-765,905	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	-720,861	-46,254	-46,254	-767,115	-767,115	-720,861	-46,254	-46,254	-767,115	-767,115	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	-400,000	400,000	400,000	0	0	-400,000	400,000	400,000	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	0	-1,170,844	-1,170,844	-1,170,844	-1,170,844	0	-1,170,844	-1,170,844	-1,170,844	-1,170,844	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	-866,575	-244,303	-244,303	-1,110,878	-1,110,878	-866,575	-244,303	-244,303	-1,110,878	-1,110,878	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	-313,317	-4,290	-4,290	-317,607	-317,607	-313,317	-4,290	-4,290	-317,607	-317,607	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	-563,201	89,160	89,160	-474,041	-474,041	-563,201	89,160	89,160	-474,041	-474,041	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	0	-19,695	-19,695	-19,695	-19,695	0	-19,695	-19,695	-19,695	-19,695	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	0	-635,720	-36,968	-36,968	-672,688	-672,688	-635,720	-36,968	-36,968	-672,688	-672,688	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	581550	0	-335,154	-20,411	-20,411	-355,565	-355,565	-335,154	-20,411	-20,411	-355,565	-355,565	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	0	-1,620,738	1,170,844	623,182	-997,556	-997,556	-1,620,738	1,170,844	1,170,844	-449,894	-449,894	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	0	-766,949	-231,316	681,264	-85,685	-85,685	-766,949	-231,316	-231,316	-998,265	-998,265	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	0	0	-300,000	-300,000	-300,000	-300,000	0	-300,000	-300,000	-300,000	-300,000	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	0	0	0	-364,918	-364,918	-364,918	0	0	0	0	0	YES	DPH work order adjustment
CHF-DPW	CHF	DPW	DPW-BLDGREPAIR	486190	0	0	0	50,000	50,000	50,000	0	0	0	0	0	YES	New DPW work order

Dept Pair	Requesting	Performing	WO Ref ID	Account	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Change submitted ?	Explanation of Change
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	486190	0	200,000	-200,000	-150,000	50,000	50,000	200,000	-200,000	-200,000	0	0	YES	Moving work order from DPW to SAS
CHF-DPW	CHF	DPW	DPW-BLDGREPAIR	581067	0	0	0	-50,000	-50,000	-50,000	0	0	0	0	0	YES	New DPW work order
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	581081	0	-200,000	200,000	150,000	-50,000	-50,000	-200,000	200,000	200,000	0	0	YES	Moving work order from DPW to SAS
CHF-HRD	CHF	HRD	HRD-EMPLOYMENTSERVICES	486190	0	64,529	4,089	2,071	66,600	66,600	64,529	4,089	4,089	68,618	68,618	YES	HRD work order adjustment
CHF-HRD	CHF	HRD	HRD-FELLOWS	486190	0	0	0	230,000	230,000	230,000	0	0	0	0	0	YES	New HRD work order
CHF-HRD	CHF	HRD	HRD-EMPLOYMENTSERVICES	581470	0	-64,529	-4,089	-2,071	-66,600	-66,600	-64,529	-4,089	-4,089	-68,618	-68,618	YES	HRD work order adjustment
CHF-HRD	CHF	HRD	HRD-FELLOWS	581870	0	0	0	-230,000	-230,000	-230,000	0	0	0	0	0	YES	New HRD work order
CHF-MYR	CHF	MYR	MYR-MOHCD	486190	0	758,965	175,000	175,000	933,965	933,965	758,965	175,000	175,000	933,965	933,965	YES	MYR work order adjustment
CHF-MYR	CHF	MYR	MYR-MOHCD	581670	0	0	-175,000	-175,000	-175,000	-175,000	0	-175,000	-175,000	-175,000	-175,000	YES	MYR work order adjustment
CHF-SAS	CHF	SAS	SAS-BLDGREPAIR	486190	0	0	0	150,000	150,000	150,000	0	0	0	0	0	YES	New SAS work order
CHF-SAS	CHF	SAS	SAS-URBANFORESTRY	486190	0	0	200,000	150,000	150,000	150,000	0	200,000	200,000	200,000	200,000	YES	Moving work order from DPW to SAS
CHF-SAS	CHF	SAS	SAS-BLDGREPAIR	581088	0	0	0	-150,000	-150,000	-150,000	0	0	0	0	0	YES	New SAS work order
CHF-SAS	CHF	SAS	SAS-URBANFORESTRY	581093	0	0	-200,000	-150,000	-150,000	-150,000	0	-200,000	-200,000	-200,000	-200,000	YES	Moving work order from DPW to SAS
CHF-TIS	CHF	TIS	TIS-TECHPROJ	486190	0	494,332	-201,200	-1,200	493,132	493,132	494,332	-201,200	-201,200	293,132	293,132	YES	TIS work order adjustment
CHF-TIS	CHF	TIS	TIS-TECHPROJ	581140	0	-293,132	201,200	201,200	-91,932	-91,932	-293,132	201,200	201,200	-91,932	-91,932	YES	TIS work order adjustment
CHF-TIS	CHF	TIS	TIS-TECHPROJ	581140	0	0	0	-200,000	-200,000	-200,000	0	0	0	0	0	YES	TIS work order adjustment
CPC-CHF	CPC	CHF	CHF-DCYFSVCS	486230	0	47,114	7,831	7,831	54,945	54,945	47,114	7,831	7,831	54,945	54,945	YES	CPC work order adjustment
CPC-CHF	CPC	CHF	CHF-DCYFSVCS	581300	0	-47,114	-7,831	-7,831	-54,945	-54,945	-47,114	-7,831	-7,831	-54,945	-54,945	YES	CPC work order adjustment
DBI-CHF	DBI	CHF	CHF-YOUTHWRKS	486110	0	45,000	-7,200	-7,200	37,800	37,800	45,000	-7,200	-7,200	37,800	37,800	YES	DBI work order adjustment
DBI-CHF	DBI	CHF	CHF-YOUTHWRKS	581660	0	-45,000	7,200	7,200	-37,800	-37,800	-45,000	7,200	7,200	-37,800	-37,800	YES	DBI work order adjustment
DEC-CHF	DEC	CHF	CHF-DCYFSVCS	486191	0	130,000	-130,000	-130,000	0	0	130,000	-130,000	-130,000	0	0	YES	DEC work order adjustment, update chartfields
DEC-CHF	DEC	CHF	CHF-DCYFSVCS	486191	0	0	0	32,500	32,500	32,500	0	0	0	0	0	YES	Update chartfields
DEC-CHF	DEC	CHF	CHF-DCYFSVCS	581300	0	-130,000	130,000	97,500	-32,500	-32,500	-130,000	130,000	130,000	0	0	YES	DEC work order adjustment
DPH-CHF	DPH	CHF	CHF-DCYFSVCS	486370	0	0	0	250,000	250,000	250,000	0	0	0	0	0	YES	New DPH work order
DPH-CHF	DPH	CHF	CHF-DCYFSVCS	581300	0	0	0	-250,000	-250,000	-250,000	0	0	0	0	0	YES	New DPH work order
DPW-CHF	DPW	CHF	CHF-YOUTHWRKS	486560	0	25,200	-12,600	-9,450	15,750	15,750	25,200	-12,600	-12,600	12,600	12,600	YES	Moving work order from DPW to SAS
DPW-CHF	DPW	CHF	CHF-YOUTHWRKS	581660	0	-25,200	25,200	12,600	-12,600	-12,600	-25,200	25,200	25,200	0	0	YES	Moving work order from DPW to SAS
DPW-CHF	DPW	CHF	CHF-YOUTHWRKS	581660	0	0	-12,600	-3,150	-3,150	-3,150	0	-12,600	-12,600	-12,600	-12,600	YES	Update chartfields
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	486420	0	0	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	486420	0	946,177	492,503	4,222,974	5,169,151	5,169,151	946,177	492,503	492,503	1,438,680	1,438,680	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	0	0	-50,000	-50,000	-50,000	-50,000	0	-50,000	-50,000	-50,000	-50,000	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	0	0	0	-1,200,000	-1,200,000	-1,200,000	0	0	0	0	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	0	0	0	-720,281	-720,281	-720,281	0	0	0	0	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	0	0	-290,508	-290,735	-290,735	-290,735	0	-290,508	-290,508	-290,508	-290,508	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	0	0	-201,995	-2,011,958	-2,011,958	-2,011,958	0	-201,995	-201,995	-201,995	-201,995	YES	JUV work order adjustment
LIB-CHF	LIB	CHF	CHF-DCYFSVCS	486430	0	0	214,200	214,200	214,200	214,200	0	214,200	214,200	214,200	214,200	YES	Update chartfields
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	486430	0	371,000	-214,200	-214,200	156,800	156,800	371,000	-214,200	-214,200	156,800	156,800	YES	Update chartfields
LIB-CHF	LIB	CHF	CHF-DCYFSVCS	581300	0	0	-214,200	-214,200	-214,200	-214,200	0	-214,200	-214,200	-214,200	-214,200	YES	Update chartfields
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	581660	0	-371,000	214,200	214,200	-156,800	-156,800	-371,000	214,200	214,200	-156,800	-156,800	YES	Update chartfields
MYR-CHF	MYR	CHF	CHF-DCYFSVCS	486450	0	0	0	60,000	60,000	60,000	0	0	0	0	0	YES	MYR work order adjustment
MYR-CHF	MYR	CHF	CHF-DCYFSVCS	581300	0	0	0	-60,000	-60,000	-60,000	0	0	0	0	0	YES	MYR work order adjustment
SAS-CHF	SAS	CHF	CHF-YOUTHWRKS	486081	0	0	12,600	9,450	9,450	9,450	0	12,600	12,600	12,600	12,600	YES	Moving work order from DPW to SAS
SAS-CHF	SAS	CHF	CHF-YOUTHWRKS	581660	0	0	-12,600	-9,450	-9,450	-9,450	0	-12,600	-12,600	-12,600	-12,600	YES	Moving work order from DPW to SAS

Dept Pair	Requesting	Performing	WO Ref ID	Account	Account Title	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2022-23 Form Spread	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	Change submitted?	Explanation of Change
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	486030	Exp Rec Fr Admin Svcs (AAO)	0	248,180	7,445	0	248,180	248,180	0	248,180	7,445	7,445	255,625	255,625	0	YES	ADM work order adjustment
ADM-CHF	ADM	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	-248,180	-7,445	0	-248,180	-248,180	0	-248,180	-7,445	-7,445	-255,625	-255,625	0	YES	ADM work order adjustment
AIR-CHF	AIR	CHF	CHF-YOUTHWRKS	581660	GF-Chf-Youth Works	0	-53,000	53,000	53,000	0	0	0	-53,000	53,000	53,000	0	0	0	YES	Update chartfields
AIR-CHF	AIR	CHF	CHF-YOUTHWRKS	581660	GF-Chf-Youth Works	0	0	-53,000	-53,000	-53,000	-53,000	0	0	-53,000	-53,000	-53,000	-53,000	0	YES	Update chartfields
ASR-CHF	ASR	CHF	CHF-DCYFSVCS	486070	Exp Rec Fr Assessor (AAO)	0	7,200	-7,200	-7,200	0	0	0	7,200	-7,200	-7,200	0	0	0	YES	ASR work order adjustment
ASR-CHF	ASR	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	-7,200	7,200	7,200	0	0	0	-7,200	7,200	7,200	0	0	0	YES	ASR work order adjustment
CHF-ADM	CHF	ADM	ADM-OCA	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	70,341	70,341	70,341	70,341	0	0	70,341	70,341	70,341	70,341	0	YES	New ADM work order
CHF-ADM	CHF	ADM	ADM-OCA	581750	GF-Purch-General Office	0	0	-70,341	-70,341	-70,341	-70,341	0	0	-70,341	-70,341	-70,341	-70,341	0	YES	New ADM work order
CHF-ART	CHF	ART	ART	486190	Exp Rec Fr Child;Youth&Fam AAO	0	207,437	19,574	19,475	226,912	226,912	0	207,437	19,574	19,574	227,011	227,011	0	YES	ART work order adjustment
CHF-ART	CHF	ART	ART	581050	GF-Arts Commission	0	-346,937	-19,574	-19,475	-366,412	-366,412	0	-346,937	-19,574	-19,574	-366,511	-366,511	0	YES	ART work order adjustment
CHF-CON	CHF	CON	CON-FASTTEAM	486190	Exp Rec Fr Child;Youth&Fam AAO	0	100,000	-100,000	-100,000	0	0	0	100,000	-100,000	-100,000	0	0	0	YES	Update chartfields
CHF-CON	CHF	CON	CON-FASTTEAM	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	100,000	100,000	100,000	100,000	0	0	100,000	100,000	100,000	100,000	0	YES	Update chartfields
CHF-DAT	CHF	DAT	DAT	581320	GF-District Attorney	0	0	-25,000	-25,000	-25,000	-25,000	0	0	-25,000	-25,000	-25,000	-25,000	0	YES	Update chartfields
CHF-DAT	CHF	DAT	DAT	581320	GF-District Attorney	0	-150,000	25,000	25,000	-125,000	-125,000	0	-150,000	25,000	25,000	-125,000	-125,000	0	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	10,743,034	-10,743,034	-10,743,034	0	0	0	10,743,034	-10,743,034	-10,743,034	0	0	0	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	4,448,568	-4,448,568	-4,448,568	0	0	0	4,448,568	-4,448,568	-4,448,568	0	0	0	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	4,448,568	4,448,568	4,448,568	4,448,568	0	0	4,448,568	4,448,568	4,448,568	4,448,568	0	YES	Update chartfields
CHF-DEC	CHF	DEC	GF-EARLYCHILDHOOD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	10,743,034	10,743,034	10,743,034	10,743,034	0	0	10,743,034	10,743,034	10,743,034	10,743,034	0	YES	Update chartfields
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	5,941,584	537,660	348,944	6,290,528	6,290,528	0	5,941,584	537,660	537,660	6,479,244	6,479,244	0	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	80,214	4,885	2,406	82,620	82,620	0	80,214	4,885	4,885	85,099	85,099	0	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	4,203	256	126	4,329	4,329	0	4,203	256	256	4,459	4,459	0	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	581086	SR-DEC-Early Childhood	0	-4,203	-256	-126	-4,329	-4,329	0	-4,203	-256	-256	-4,459	-4,459	0	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	581086	SR-DEC-Early Childhood	0	-4,215,462	-536,881	-348,560	-4,564,022	-4,564,022	0	-4,215,462	-536,881	-536,881	-4,752,343	-4,752,343	0	YES	DEC work order adjustment
CHF-DEC	CHF	DEC	SR-EARLYCHILDHOOD	581086	SR-DEC-Early Childhood	0	0	-5,664	-2,790	-2,790	-2,790	0	0	-5,664	-5,664	-5,664	-5,664	0	YES	DEC work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	300,000	300,000	300,000	300,000	0	0	300,000	300,000	300,000	300,000	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	83,421	2,264	2,264	85,685	85,685	0	83,421	2,264	2,264	85,685	85,685	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	3,761,105	229,052	229,052	3,990,157	3,990,157	0	3,761,105	229,052	229,052	3,990,157	3,990,157	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	800,000	-800,000	-800,000	0	0	0	800,000	-800,000	-800,000	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	323,400	-323,400	-323,400	0	0	0	323,400	-323,400	-323,400	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	47,444	-47,444	-47,444	0	0	0	47,444	-47,444	-47,444	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	335,154	20,411	20,411	355,565	355,565	0	335,154	20,411	20,411	355,565	355,565	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	257,666	15,692	15,692	273,358	273,358	0	257,666	15,692	15,692	273,358	273,358	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	117,345	57,145	57,145	174,490	174,490	0	117,345	57,145	57,145	174,490	174,490	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	685,476	34,910	34,910	720,386	720,386	0	685,476	34,910	34,910	720,386	720,386	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	77,156	4,699	4,699	81,855	81,855	0	77,156	4,699	4,699	81,855	81,855	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	313,317	4,290	4,290	317,607	317,607	0	313,317	4,290	4,290	317,607	317,607	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	1,386,615	84,458	84,458	1,471,073	1,471,073	0	1,386,615	84,458	84,458	1,471,073	1,471,073	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	759,500	46,254	46,254	805,754	805,754	0	759,500	46,254	46,254	805,754	805,754	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	140,001	91,567	91,567	231,568	231,568	0	140,001	91,567	91,567	231,568	231,568	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	800,000	800,000	800,000	800,000	0	0	800,000	800,000	800,000	800,000	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	400,000	-400,000	-400,000	0	0	0	400,000	-400,000	-400,000	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	622,250	36,968	36,968	659,218	659,218	0	622,250	36,968	36,968	659,218	659,218	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	343,095	343,095	343,095	343,095	0	0	343,095	343,095	343,095	343,095	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	175,000	-175,000	-175,000	0	0	0	175,000	-175,000	-175,000	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	486190	Exp Rec Fr Child;Youth&Fam AAO	0	58,187	53,877	53,877	112,064	112,064	0	58,187	53,877	53,877	112,064	112,064	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-SFGH-MEDSVCS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	180,000	-180,000	-180,000	0	0	0	180,000	-180,000	-180,000	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-SFGH-MEDSVCS	581520	Ef-SFGH-Medical Service	0	-180,000	180,000	180,000	0	0	0	-180,000	180,000	180,000	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	-801,144	35,239	35,239	-765,905	-765,905	0	-801,144	35,239	35,239	-765,905	-765,905	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	-720,861	-46,254	-46,254	-767,115	-767,115	0	-720,861	-46,254	-46,254	-767,115	-767,115	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	-400,000	400,000	400,000	0	0	0	-400,000	400,000	400,000	0	0	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	0	-1,170,844	-1,170,844	-1,170,844	-1,170,844	0	0	-1,170,844	-1,170,844	-1,170,844	-1,170,844	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	-866,575	-244,303	-244,303	-1,110,878	-1,110,878	0	-866,575	-244,303	-244,303	-1,110,878	-1,110,878	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	-313,317	-4,290	-4,290	-317,607	-317,607	0	-313,317	-4,290	-4,290	-317,607	-317,607	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	-563,201	89,160	89,160	-474,041	-474,041	0	-563,201	89,160	89,160	-474,041	-474,041	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	0	-19,695	-19,695	-19,695	-19,695	0	0	-19,695	-19,695	-19,695	-19,695	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	581540	GF-Mental Health	0	-635,720	-36,968	-36,968	-672,688	-672,688	0	-635,720	-36,968	-36,968	-672,688	-672,688	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	581550	GF-Hcn-Comm Health Network AAO	0	-335,154	-20,411	-20,411	-355,565	-355,565	0	-335,154	-20,411	-20,411	-355,565	-355,565	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	GF-Chs-Medical Service	0	-1,620,738	1,170,844	623,182	-997,556	-997,556	0	-1,620,738	1,170,844	1,170,844	-449,894	-449,894	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	GF-Chs-Medical Service	0	-766,949	-231,316	681,264	-85,685	-85,685	0	-766,949	-231,316	-231,316	-998,265	-998,265	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	GF-Chs-Medical Service	0	0	-300,000	-300,000	-300,000	-300,000	0	0	-300,000	-300,000	-300,000	-300,000	0	YES	DPH work order adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	581570	GF-Chs-Medical Service	0	0	0	-364,918	-364,918	-364,918	0	0	0	0	0	0	0	YES	DPH work order adjustment
CHF-DPW	CHF	DPW	DPW-BLDGREPAIR	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	0	50,000	50,000	50,000	0	0	0	0	0	0	0	YES	New DPW work order
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	486190	Exp Rec Fr Child;Youth&Fam AAO	0	200,000	-200,000	-150,000	50,000	50,000	0	200,000	-200,000	-200,000	0	0	0	YES	Moving work order from DPW to SAS
CHF-DPW	CHF	DPW	DPW-BLDGREPAIR	581067	Sr-DPW-Building Repair	0	0	0	-50,000	-50,000	-50,000	0	0	0	0	0	0	0	YES	New DPW work order
CHF-DPW	CHF	DPW	DPW-URBANFORESTRY	581081	Sr-DPW-Urban Forestry	0	-200,000	200,000	150,000	-50,000	-50,000	0	-200,000	200,000	200,000	0	0	0	YES	Moving work order from DPW to SAS
CHF-HRD	CHF	HRD	HRD-EMPLOYMENTSERV	486190	Exp Rec Fr Child;Youth&Fam AAO	0	64,529	4,089	2,071	66,600	66,600	0	64,529	4,089	4,089	68,618	68,618	0	YES	HRD work order adjustment
CHF-HRD	CHF	HRD	HRD-FELLOWS	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	0	230,000	230,000	230,000	0	0	0	0	0	0	0	YES	New HRD work order
CHF-HRD	CHF	HRD	HRD-EMPLOYMENTSERV	581470	GF-HR-Client Svc-Recrut-Assess	0	-64,529	-4,089	-2,071	-66,600	-66,600	0	-64,529	-4,089	-4,089	-68,618	-68,618	0	YES	HRD work order adjustment
CHF-HRD	CHF	HRD	HRD-FELLOWS	581870	GF-City Hall Fellows Program	0	0	0	-230,000	-230,000	-230,000	0	0	0	0	0	0	0	YES	New HRD work order
CHF-MYR	CHF	MYR	MYR-MOHCD	486190	Exp Rec Fr Child;Youth&Fam AAO	0	758,965	175,000	175,000	933,965	933,965	0	758,965	175,000	175,000	933,965	933,965	0	YES	MYR work order adjustment
CHF-MYR	CHF	MYR	MYR-MOHCD	581670	GF-Mayor'S - Cdbg	0	0	-175,000	-175,000	-175,000	-175,000	0	0	-175,000	-175,000	-175,000	-175,000	0	YES	MYR work order adjustment
CHF-SAS	CHF	SAS	SAS-BLDGREPAIR	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	0	150,000	150,000	150,000	0	0	0	0	0	0	0	YES	New SAS work order
CHF-SAS	CHF	SAS	SAS-URBANFORESTRY	486190	Exp Rec Fr Child;Youth&Fam AAO	0	0	200,000	150,000	150,000	150,000	0	0	200,000	200,000	200,000	200,000	0	YES	Moving work order from DPW to SAS
CHF-SAS	CHF	SAS	SAS-BLDGREPAIR	581088	Sr-SAS-Building Repair	0	0	0	-150,000	-150,000	-150,000	0	0	0	0	0	0	0	YES	New SAS work order
CHF-SAS	CHF	SAS	SAS-URBANFORESTRY	581093	Sr-SAS-Urban Forestry	0	0	-200,000	-150,000	-150,000	-150,000	0	0	-200,000	-200,000	-200,000	-200,000	0	YES	Moving work order from DPW to SAS
CHF-TIS	CHF	TIS	TIS-TECHPROJ	486190	Exp Rec Fr Child;Youth&Fam AAO	0	494,332	-201,200	-1,200	493,132	493,132	0	494,332	-201,200	-201,200	293,132	293,132	0	YES	TIS work order adjustment

Dept Pair	Requesting	Performing	WO Ref ID	Account	Account Title	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2022-23 Form Spread	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	Change submitted?	Explanation of Change
CHF-TIS	CHF	TIS	TIS-TECHPROJ	581140	DT Technology Projects	0	-293,132	201,200	201,200	-91,932	-91,932	0	-293,132	201,200	201,200	-91,932	-91,932	0	YES	TIS work order adjustment
CHF-TIS	CHF	TIS	TIS-TECHPROJ	581140	DT Technology Projects	0	0	0	-200,000	-200,000	-200,000	0	0	0	0	0	0	0	YES	TIS work order adjustment
CPC-CHF	CPC	CHF	CHF-DCYFSVCS	486230	Exp Rec Fr City Planning (AAO)	0	47,114	7,831	7,831	54,945	54,945	0	47,114	7,831	7,831	54,945	54,945	0	YES	CPC work order adjustment
CPC-CHF	CPC	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	-47,114	-7,831	-7,831	-54,945	-54,945	0	-47,114	-7,831	-7,831	-54,945	-54,945	0	YES	CPC work order adjustment
DBI-CHF	DBI	CHF	CHF-YOUTHWRKS	486110	Exp Rec Fr Bldg Inspection AAO	0	45,000	-7,200	-7,200	37,800	37,800	0	45,000	-7,200	-7,200	37,800	37,800	0	YES	DBI work order adjustment
DBI-CHF	DBI	CHF	CHF-YOUTHWRKS	581660	GF-Chf-Youth Works	0	-45,000	7,200	7,200	-37,800	-37,800	0	-45,000	7,200	7,200	-37,800	-37,800	0	YES	DBI work order adjustment
DEC-CHF	DEC	CHF	CHF-DCYFSVCS	486191	Exp Rec Fr Early Childhood	0	130,000	-130,000	-130,000	0	0	0	130,000	-130,000	-130,000	0	0	0	YES	DEC work order adjustment, update chartfields
DEC-CHF	DEC	CHF	CHF-DCYFSVCS	486191	Exp Rec Fr Early Childhood	0	0	0	32,500	32,500	32,500	0	0	0	0	0	0	0	YES	Update chartfields
DEC-CHF	DEC	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	-130,000	130,000	97,500	-32,500	-32,500	0	-130,000	130,000	130,000	0	0	0	YES	DEC work order adjustment
DPH-CHF	DPH	CHF	CHF-DCYFSVCS	486370	Exp Rec Fr Comm Health Svc AAO	0	0	0	250,000	250,000	250,000	0	0	0	0	0	0	0	YES	New DPH work order
DPH-CHF	DPH	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	0	-250,000	-250,000	-250,000	0	0	0	0	0	0	0	YES	New DPH work order
DPW-CHF	DPW	CHF	CHF-YOUTHWRKS	486560	Exp Rec Fr Public Works (AAO)	0	25,200	-12,600	-9,450	15,750	15,750	0	25,200	-12,600	-12,600	12,600	12,600	0	YES	Moving work order from DPW to SAS
DPW-CHF	DPW	CHF	CHF-YOUTHWRKS	581660	GF-Chf-Youth Works	0	-25,200	25,200	12,600	-12,600	-12,600	0	-25,200	25,200	25,200	0	0	0	YES	Moving work order from DPW to SAS
DPW-CHF	DPW	CHF	CHF-YOUTHWRKS	581660	GF-Chf-Youth Works	0	0	-12,600	-3,150	-3,150	-3,150	0	0	-12,600	-12,600	-12,600	-12,600	0	YES	Update chartfields
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	486420	Exp Rec Fr Juvenile Court AAO	0	0	50,000	50,000	50,000	50,000	0	0	50,000	50,000	50,000	50,000	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	486420	Exp Rec Fr Juvenile Court AAO	0	946,177	492,503	4,222,974	5,169,151	5,169,151	0	946,177	492,503	492,503	1,438,680	1,438,680	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	-50,000	-50,000	-50,000	-50,000	0	0	-50,000	-50,000	-50,000	-50,000	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	0	-1,200,000	-1,200,000	-1,200,000	0	0	0	0	0	0	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	0	-720,281	-720,281	-720,281	0	0	0	0	0	0	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	-290,508	-290,735	-290,735	-290,735	0	0	-290,508	-290,508	-290,508	-290,508	0	YES	JUV work order adjustment
JUV-CHF	JUV	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	-201,995	-2,011,958	-2,011,958	-2,011,958	0	0	-201,995	-201,995	-201,995	-201,995	0	YES	JUV work order adjustment
LIB-CHF	LIB	CHF	CHF-DCYFSVCS	486430	Exp Rec Fr Public Library AAO	0	0	214,200	214,200	214,200	214,200	0	0	214,200	214,200	214,200	214,200	0	YES	Update chartfields
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	486430	Exp Rec Fr Public Library AAO	0	371,000	-214,200	-214,200	156,800	156,800	0	371,000	-214,200	-214,200	156,800	156,800	0	YES	Update chartfields
LIB-CHF	LIB	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	-214,200	-214,200	-214,200	-214,200	0	0	-214,200	-214,200	-214,200	-214,200	0	YES	Update chartfields
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	581660	GF-Chf-Youth Works	0	-371,000	214,200	214,200	-156,800	-156,800	0	-371,000	214,200	214,200	-156,800	-156,800	0	YES	Update chartfields
MYR-CHF	MYR	CHF	CHF-DCYFSVCS	486450	Exp Rec From Mohcd	0	0	0	60,000	60,000	60,000	0	0	0	0	0	0	0	YES	MYR work order adjustment
MYR-CHF	MYR	CHF	CHF-DCYFSVCS	581300	GF-Children;Youth;& Family Svc	0	0	0	-60,000	-60,000	-60,000	0	0	0	0	0	0	0	YES	MYR work order adjustment
SAS-CHF	SAS	CHF	CHF-YOUTHWRKS	486081	Exp Rec Fr Dept of SAS (AAO)	0	0	12,600	9,450	9,450	9,450	0	0	12,600	12,600	12,600	12,600	0	YES	Moving work order from DPW to SAS
SAS-CHF	SAS	CHF	CHF-YOUTHWRKS	581660	GF-Chf-Youth Works	0	0	-12,600	-9,450	-9,450	-9,450	0	0	-12,600	-12,600	-12,600	-12,600	0	YES	Moving work order from DPW to SAS

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
ADM-CHF	ADM	CHF		
AIR-CHF	AIR	CHF		
ASR-CHF	ASR	CHF		
BOS-CHF	BOS	CHF		
CFC-CHF	CFC	CHF		
CHF-ADM	CHF	ADM		
CHF-ADP	CHF	ADP		
CHF-ART	CHF	ART		
CHF-CAT	CHF	CAT		
CHF-CFC	CHF	CFC		
CHF-CON	CHF	CON		
CHF-DAT	CHF	DAT		
CHF-DEC	CHF	DEC		
CHF-DPH	CHF	DPH		
CHF-DPW	CHF	DPW		
CHF-ECN	CHF	ECN		
CHF-HRD	CHF	HRD		
CHF-HSA	CHF	HSA		
CHF-MYR	CHF	MYR		
CHF-PDR	CHF	PDR		
CHF-REC	CHF	REC		
CHF-SAS	CHF	SAS		
CHF-TIS	CHF	TIS		
CPC-CHF	CPC	CHF		
CSS-CHF	CSS	CHF		
DAT-CHF	DAT	CHF		
DBI-CHF	DBI	CHF		
DEC-CHF	DEC	CHF		
DPH-CHF	DPH	CHF		
DPW-CHF	DPW	CHF		
ECN-CHF	ECN	CHF		
HRC-CHF	HRC	CHF		

HRD-CHF	HRD	CHF
HSA-CHF	HSA	CHF
JUV-CHF	JUV	CHF
LIB-CHF	LIB	CHF
MTA-CHF	MTA	CHF
MYR-CHF	MYR	CHF
PDR-CHF	PDR	CHF
PRT-CHF	PRT	CHF
PUC-CHF	PUC	CHF
REC-CHF	REC	CHF
REG-CHF	REG	CHF
RET-CHF	RET	CHF
RNT-CHF	RNT	CHF
SAS-CHF	SAS	CHF
TIS-CHF	TIS	CHF
TTX-CHF	TTX	CHF

CON-AUDIT

Dept Pair	Balance IN ER	FY 2022-23 Requesting Expense	FY 2022-23 Performing Recovery	FY 2022-23 Expense vs Recovery	FY 2023-24 Requesting Expense	FY 2023-24 Performing Recovery	FY 2023-24 Expense vs Recovery
CHF-CON	N	585,763	0	585,763	585,763	0	585,763
		585,763	**0**	**585,763**	**585,763**	**0**	**585,763**

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

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

Departments that are making General Fund equipment requests should complete form 4A in BFM.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Completing this form in BFM will not load General Fund to departmental budgets.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request.

Equipment Numbers : BFM has prepopulated numbers to be used. Equipment Numbers in BFM have 8 characters with the format %dept%budget year%seq (ex. AAM23001).

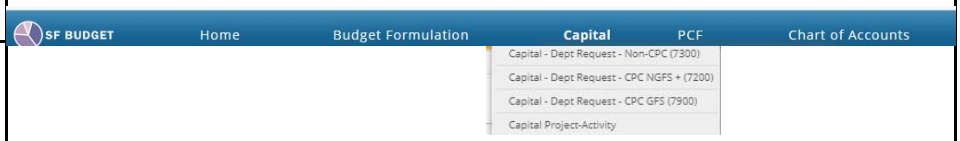
BUDGET FORM 4B: Fleet

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

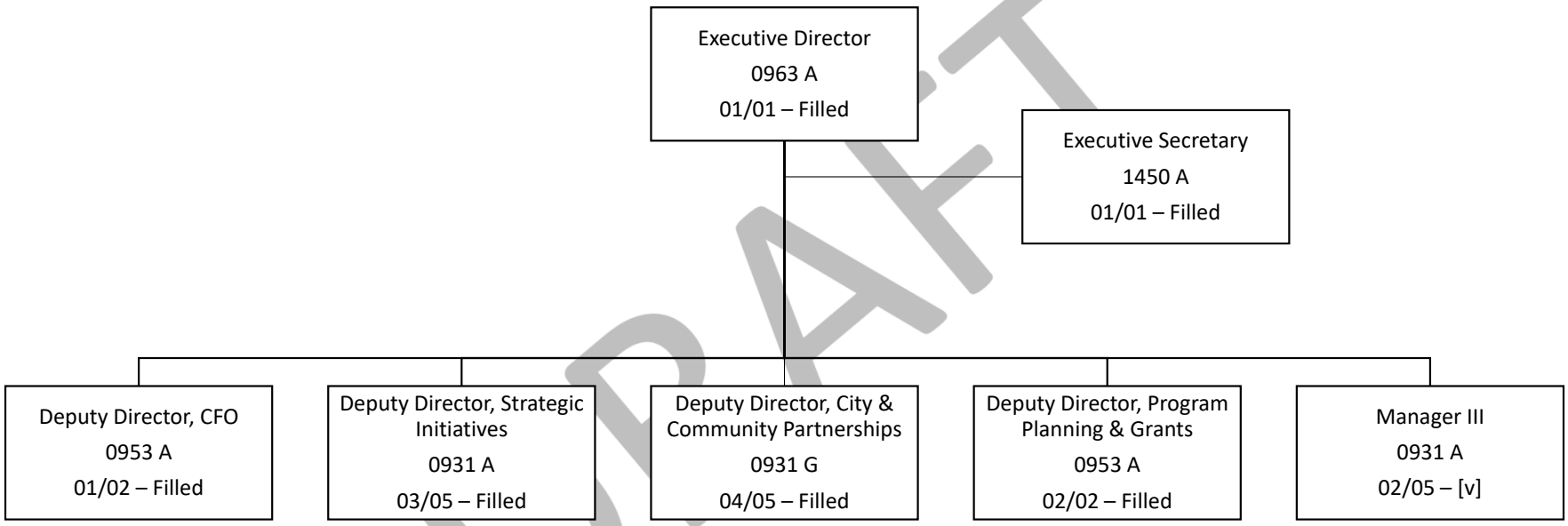
All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4B.2 in BFM, whether requesting General Fund support or not.

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. Prices are expected to increase slightly. Please contact Keigo Yoshida to confirm pricing.

	COIT and Capital Budget Submissions FY 2022-23 and FY 2023-24
COIT ------->	**Please submit the following request at the given links, and refer to Budget Instructions document for more information.** **Technology project proposals:** https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerformanceSystem.aspx **GFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)** **NGFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)** **All Other Capital Requests:** Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**
CAPITAL ------>	

DCYF Organizational Chart
Dept Phase Budget Submission
02/22/2022
Senior Staff



DRAFT

Notes:

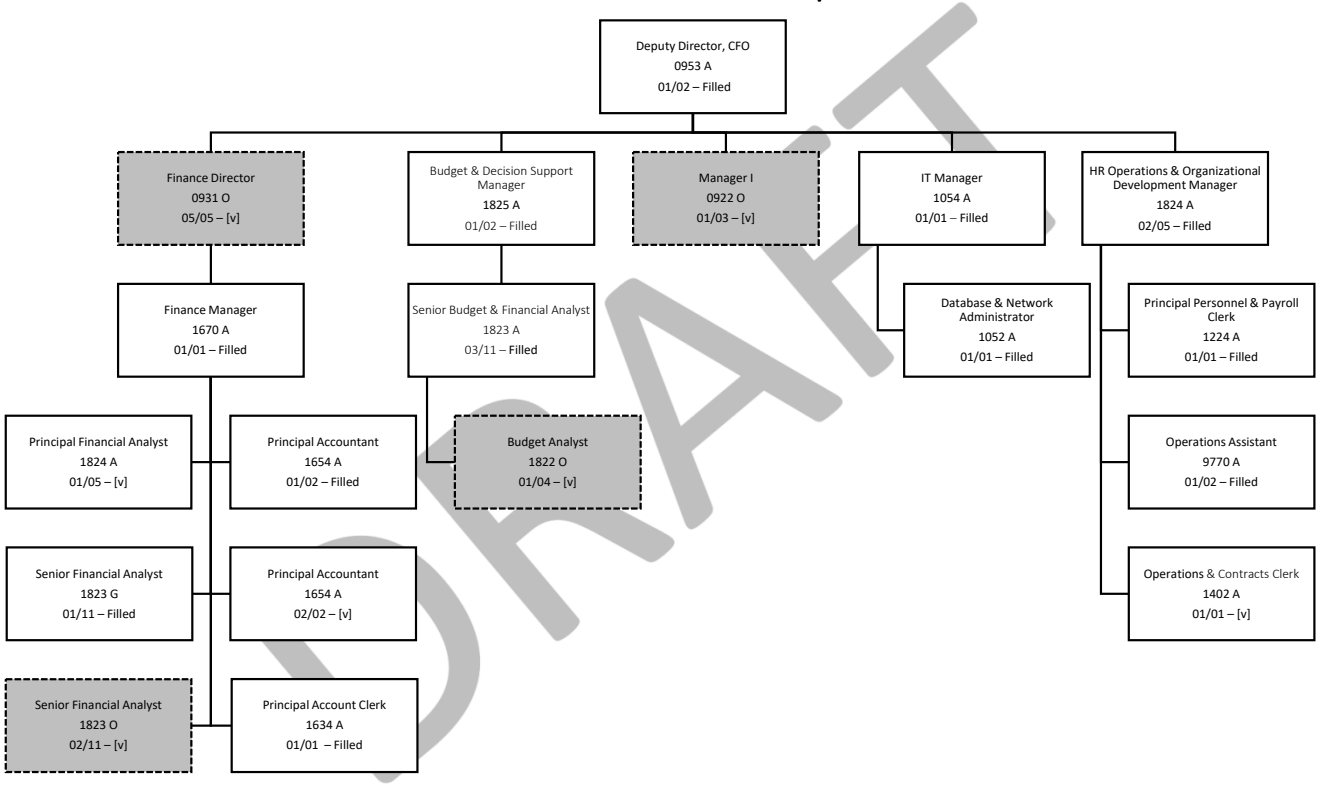
- ***Approximately 9.6 FTE funded positions vacant for attrition at this time***
- *Recurring Temporary Salary positions are included on Organization Chart*
- *This Org Chart is a draft of Dept Phase Proposal and may change with further Leadership & Decision Support review*
- *Color Key: Blue- Non-ASO positions through other Depts; Grey- Off-Budget*
- *Budget Key: "A"-Budgeted "O"-Off Budget "G"-Grant Funded*

DCYF Positions
Posted with Other Departments

OCOF Director
0931 O
50/50 SFUSD PEEF & DCYF OCOF
01/05 – [v]

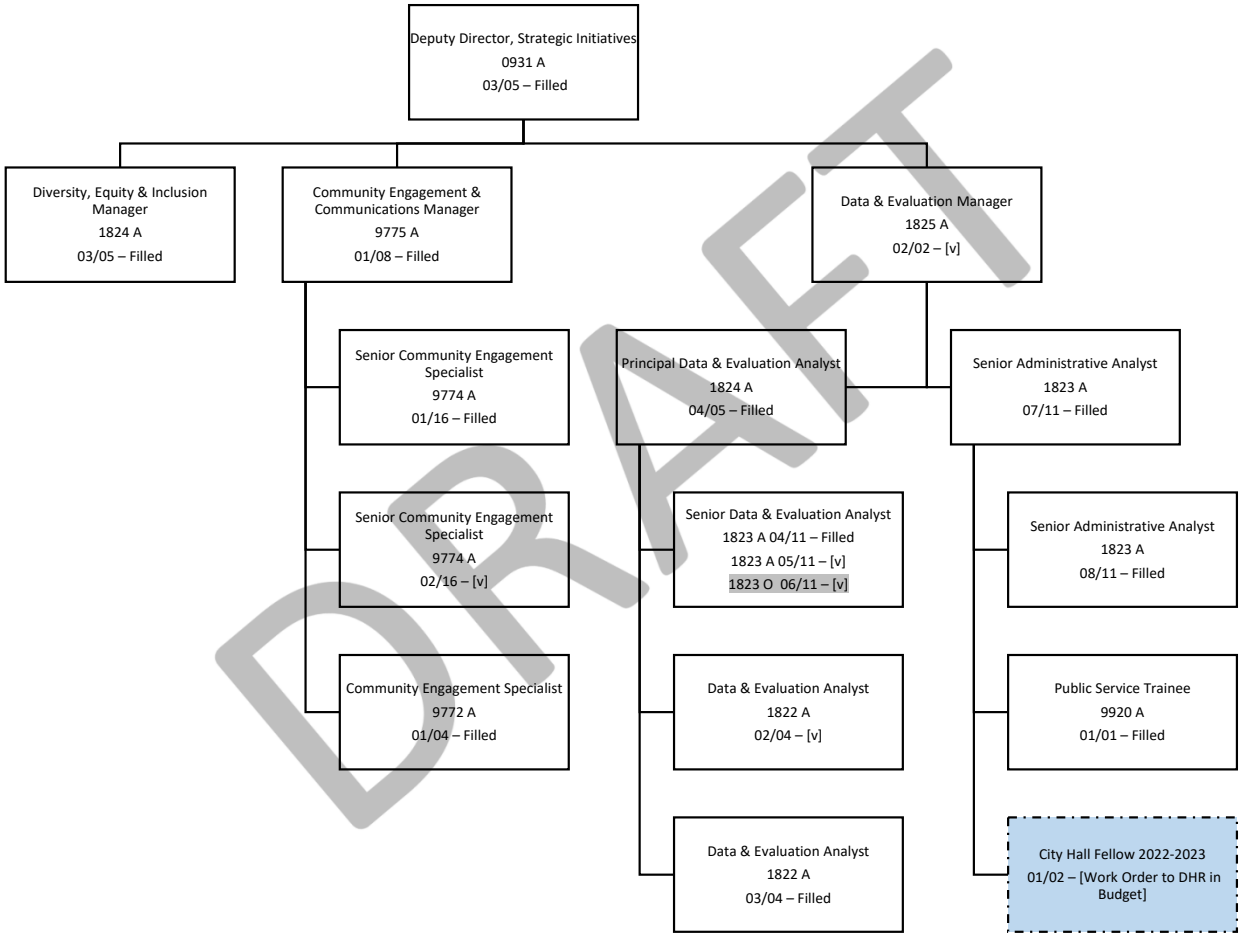
Education Liaison
(Mayor's Office)
1842 A
01/02 – [v]

Finance & Administrative Operations



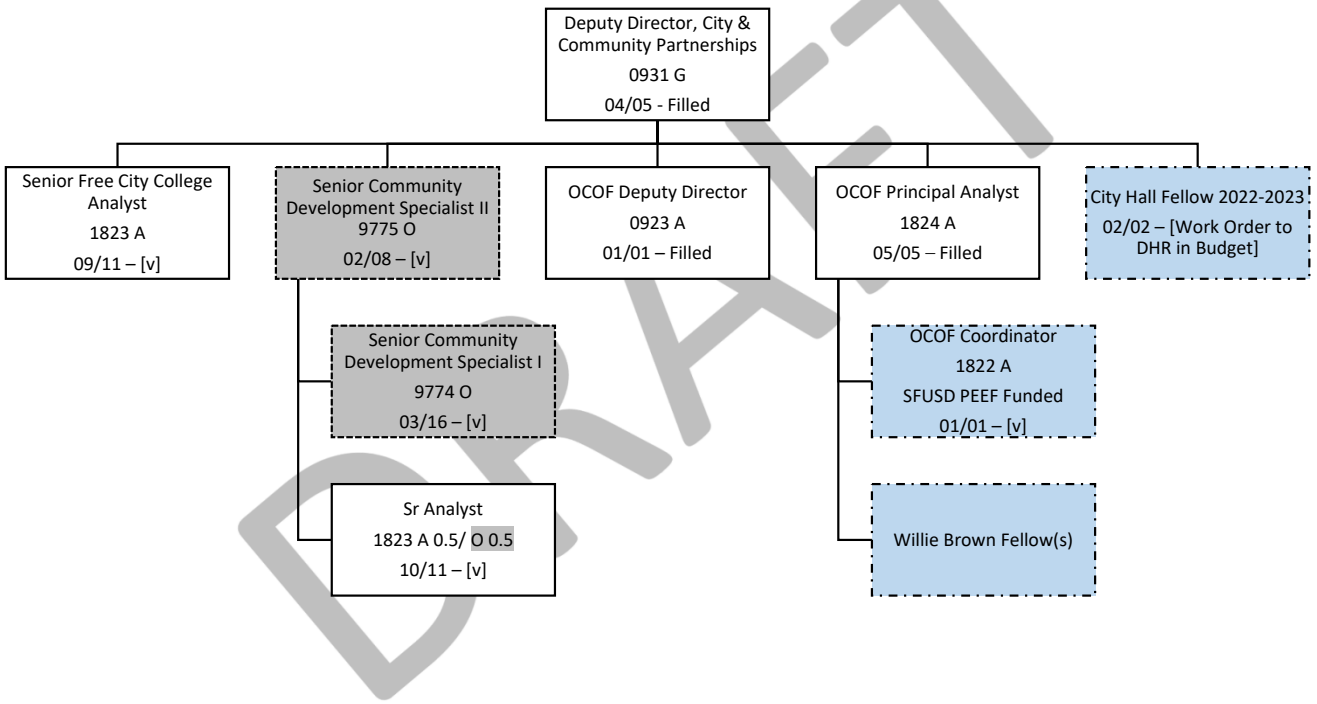
DRAFT

Strategic Initiatives & Operations



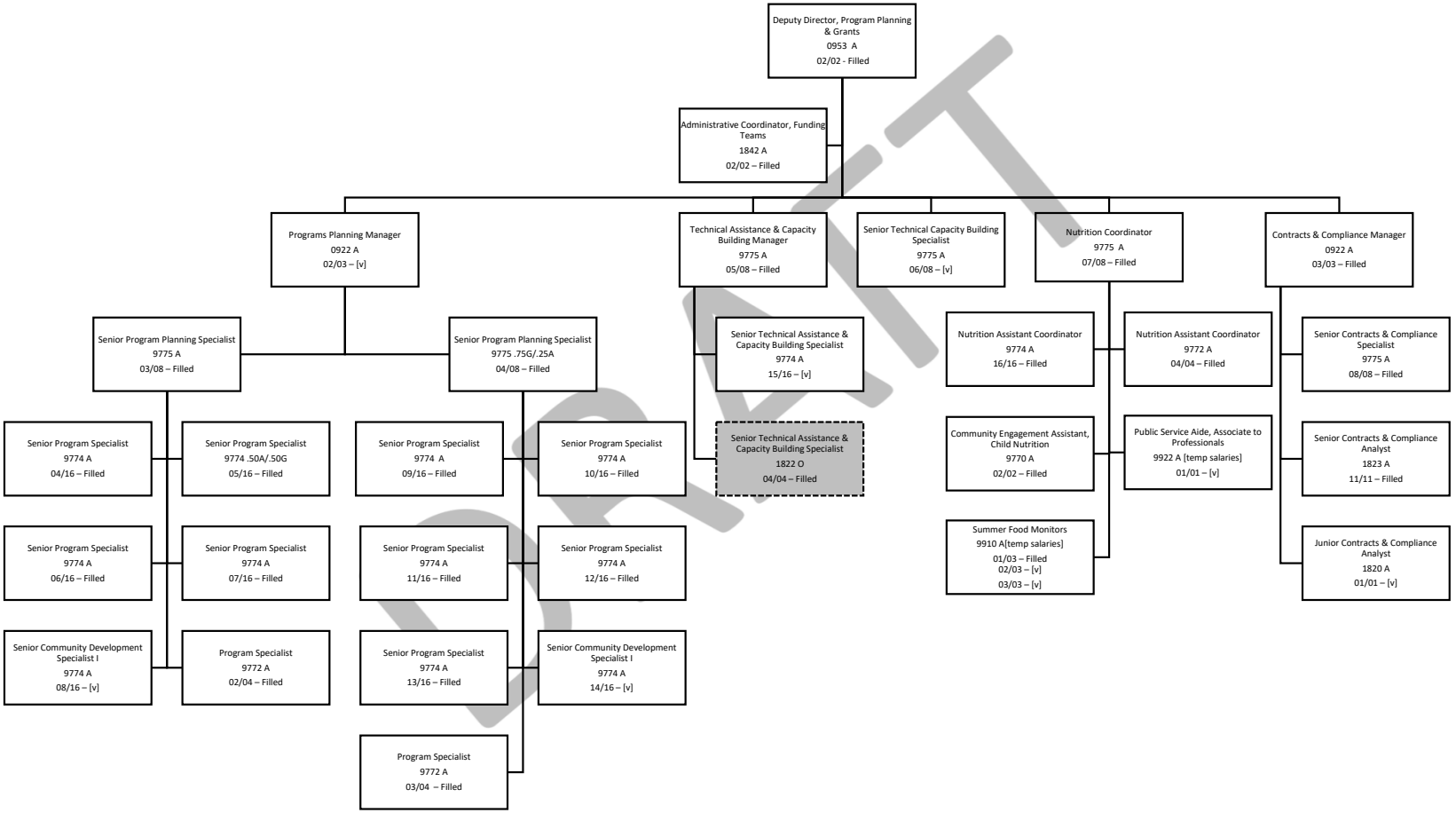
DRAFT

City & Community Partnerships



DRAFT

Program Planning & Grants



DRAFT