

# 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

Department Name: Children and Families Commission (CFC)

- Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports: Printed report from GFS Target, reports #15.40.001 & 15.40.002
- Department Budget Summary: Submission includes copy of report # 15.50.012.
- Revenue Report: Completed "Form 2A: Revenue Report."
- Fees & Fines: Completed "Form 2B: Fees & Fines."
- Cost Recovery: Completed "Form 2C: Cost Recovery."
- Expenditure Changes: Completed "Form 3A: Expenditure Changes."
- Position Changes: Completed "Form 3B: Position Changes."
- Equipment & Fleet Requests: Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- 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.
- Interdepartmental Services Balancing: Included Excel download of 15.20.012 3.b.2 IDS balancing report from Enterprise Planning.
- 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:
  - Included draft legislation that department would like to submit with the budget; or,
  - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/20.
- Other Requests: Submitted requests for the following items (through separate forms), if applicable:
  - COIT
  - Capital

For Chief Financial Officer/Budget Manager:

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

Full Name: Tracy Fong - 2/21/2020

Signature: 

## FY 2020-21 and FY 2021-22

### Children and Families Commission (CFC)

Major Changes	Department Response
<p><b>1. SUMMARY.</b> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The Children and Families Commission is increasing its budget to continue to fund nonprofits so that they can provide necessary services to the community. This increase funding will also pay for some of the alignment/intergration work with the Office of Early Care and Education. To accomplish this work, additional funding will come from its Tobacco Tax fund balance and state grants. CFC will also hire temporary staff and move existing staff around to cover the work. There is no impact on the General Fund.</p>
<p><b>2. EXPENDITURES.</b> What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>The Children and Families Commission is a non-General Fund department. Total expenditures increased by \$4.1M for 2020-21 and \$3.3M for 2021-22. For 2020-21 CFC's fund balance will cover the \$2.3M shortfall for non-grant expenses and grant funds will cover the remaining \$2.1M. For 2021-22 CFC's fund balance will cover the \$1.8M shortfall for non-grant expenses and grant funds will cover the remaining \$1.2M.</p>
<p><b>3. REVENUE.</b> What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>The Children and Families Commission is a non-General Fund department. Due to declining Tobacco Tax revenues, the Children and Families Commission will be using approximately \$4M of its fund balance to cover any shortfall in each year. However, 2020-21 is also the start of a new grant funding cycle. Projected grants increased by \$1.8M for 2020-21 and \$1.3M for 2021-22.</p>
<p><b>4. TARGET.</b> How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The Children and Families Commission is a non-General Fund department and has no targets to meet for 2020-21 and 2021-22.</p>
<p><b>5. POSITIONS.</b> Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>The Children and Families Commission is shifting staff to cover activities that need more support and/or oversight. CFC has also added temporary positions to assist in the alignment/intergration work with the Office of Early Care and Education (OECE). There is no impact on the General Fund. All CFC positions are paid by state Prop 10 funds (Tobacco Tax revenues).</p>

**Children and Families Commission (CFC)**

Major Changes	Department Response
<p><b>6. INTERDEPARTMENTAL SERVICES (IDS).</b> Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards &gt; Enterprise Planning in BI).</p>	<p>There are no proposed changes to the IDS workorders.</p>
<p><b>7. LEGISLATION.</b> Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>The Children and Families Commission's budget does not require any legislative change.</p>
<p><b>8. PROP J:</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>The Children and Families Commission does not have any Prop J contracts.</p>
<p><b>9. TRANSFER OF FUNCTION:</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>The Children and Families Commission is not requesting any Transfer of Functions of positions between departments.</p>
<p><b>10. INTERIM EXCEPTIONS:</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are the request being made?</p>	<p>The Children and Families Commission is not requesting any interim exceptions.</p>

**Children and Families Commission (CFC)**

**Major Changes**

**Department Response**

**11. FELLOWSHIP PROGRAMS:** Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?

Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.

The Children and Families Commission did not apply to any citywide fellowship programs.

**CFC Children & Families Commsn**

<b>Authorized Positions</b>	<b>2019-2020 Original Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>Change From 2019-2020</b>	<b>2021-2022 Proposed Budget</b>	<b>Change From 2020-2021</b>
Total Authorized	15.77	17.00	1.23	17.00	
Non-Operating Positions (cap/other)	(0.77)	(1.00)	(0.23)	(1.00)	
<b>Net Operating Positions</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>	<b>16.00</b>	<b>0.00</b>

**Sources**

Interest & Investment Income	250,000	300,000	50,000	300,000	
InterGovernmental Rev-Federal	900,000	878,483	(21,517)	878,483	
Intergovernmental Rev-State	9,659,250	11,486,050	1,826,800	10,846,173	(639,877)
Expenditure Recovery	18,319,184	18,355,405	36,221	18,355,405	
Operating Transfers In	125,000		(125,000)		
Unappropriated Fund Balance	1,904,278	3,944,486	2,040,208	3,883,840	(60,646)
General Fund Support					
<b>Sources Total</b>	<b>31,157,712</b>	<b>34,964,424</b>	<b>3,806,712</b>	<b>34,263,901</b>	<b>(700,523)</b>

**Uses - Operating Expenditures**

Salaries	1,776,820	1,946,804	169,984	2,014,396	67,592
Mandatory Fringe Benefits	828,963	906,063	77,100	916,519	10,456
Non-Personnel Services	1,450,286	1,138,601	(311,685)	1,098,401	(40,200)
City Grant Program	24,951,532	29,088,534	4,137,002	28,346,507	(742,027)
Materials & Supplies	231,500	118,991	(112,509)	116,491	(2,500)
Programmatic Projects	113,271	154,230	40,959	158,370	4,140
Services Of Other Depts	1,805,340	1,611,201	(194,139)	1,613,217	2,016
<b>Uses Total</b>	<b>31,157,712</b>	<b>34,964,424</b>	<b>3,806,712</b>	<b>34,263,901</b>	<b>(700,523)</b>

**Uses - Division Description**

CFC Children & Families Commsn	31,157,712	34,964,424	3,806,712	34,263,901	(700,523)
<b>Uses by Division Total</b>	<b>31,157,712</b>	<b>34,964,424</b>	<b>3,806,712</b>	<b>34,263,901</b>	<b>(700,523)</b>

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT: Children and Families Commission

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

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

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

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

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

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

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

Total BY Expenditure Variance: **\$1,937,958** Total BY+1 Expenditure Variance: **\$1,298,081**

Budget System Report 15.30.005 filtered on Gross Expenditures																											FORMULA	FILL IN				
GFS Type	Dept	Dept Division	Section Description	Section	Dept ID	Dept Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	430150	4300IntInv	430150	Interest Earned - Pooled Cash		Unspecified	D01	Regular Revenues	On-Going	4	\$250,000	\$300,000	\$50,000	\$250,000	\$300,000	\$50,000	YES	Expect a slightly better rate of return on cash balance.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going	4	\$5,000	\$15,000	\$10,000	\$5,000	\$15,000	\$10,000	YES	Expect a slightly better return on state's cash balance.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going	4	\$4,098,706	\$5,300,298	\$1,201,592	\$4,098,706	\$5,192,421	\$1,093,715	YES	Due to decline in Prop 10 revenues, all expected FY21 revenues has been directed to cover family support services.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going	4	\$1,134,577	\$0	(\$1,134,577)	\$1,134,577	\$0	(\$1,134,577)	YES	Due to decline in Prop 10 revenues, CFC will use its fund balance to cover any shortfall.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	On-Going	4	\$900,000	\$0	(\$900,000)	\$900,000	\$0	(\$900,000)	YES	Due to grant clean-up activities, this project code will be inactive in FY21. Grant funds have been moved to new project codes.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going	4	\$2,738,292	\$0	(\$2,738,292)	\$2,738,292	\$0	(\$2,738,292)	YES	Due to grant clean-up activities, this project code will be inactive in FY21. Grant funds have been moved to new project codes.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	On-Going	4	\$1,600,000	\$0	(\$1,600,000)	\$1,600,000	\$0	(\$1,600,000)	YES	Due to grant clean-up activities, this project code will be inactive in FY21. Grant funds have been moved to new project codes.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$583,569	\$583,569	\$0	\$583,569	\$583,569	YES	New project code due to grant clean-up. FY21 is also the start of the new grant funding cycle. Overall there is a projected slight increase in Prop 10 grant funding based on state discussions.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	YES	New project code due to grant clean-up. FY21 is also the start of the new grant funding cycle. Overall there is a projected slight increase in Prop 10 grant funding based on state discussions.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$1,305,183	\$1,305,183	\$0	\$1,305,183	\$1,305,183	YES	New project code due to grant clean-up. FY21 is also the start of the new grant funding cycle. Overall there is a projected increase to grant funds from the state.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$501,483	\$501,483	\$0	\$501,483	\$501,483	YES	New project code due to grant clean-up. There is only a projected minor decrease in federal pass-through funding (approximately \$22K) which is offset by other state grants.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035581	CFC FY20-21 QCC Regional	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth		Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$377,000	\$377,000	\$0	\$377,000	\$377,000	YES	New project code due to grant clean-up. There is only a projected minor decrease in federal pass-through funding (approximately \$22K) which is offset by other state grants.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035630	CFC DLL Pilot	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$782,000	\$782,000	\$0	\$750,000	\$750,000	YES	New project code due to grant clean-up. FY21 is also the start of the new grant funding cycle. Overall there is a projected slight increase in Prop 10 grant funding based on state discussions.

Total BY Expenditure Variance: \$1,937,958 Total BY+1 Expenditure Variance: \$1,298,081

Budget System Report 15.30.005 filtered on Gross Expenditures																											FORMULA	FILL IN					
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036088	CFC Home Visiting	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	445417	4450IGRSta	445417	Prop 10 Tobacco Tax Funding		Unspecified	D01	Regular Revenues	One-Time	1	\$0	\$500,000	\$500,000	\$0	\$0	\$0	YES	New project code due to grant clean-up. FY21 is also the start of the new grant funding cycle. Overall there is a projected slight increase in Prop 10 grant funding based on state discussions. This is expected to be one-time funds.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036089	CFC Workforce Pathways	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	YES	New project code due to grant clean-up. FY21 is also the start of the new grant funding cycle. Overall there is a projected increase to grant funds from the state.

**BUDGET FORM 3A: Expenditure Changes**

DEPARTMENT: Children and Families Commission

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

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

**Select the following criteria before running the report:**

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

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

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

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

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

**Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571**

Budget System Report 15.30.005 filtered on Gross Expenditures																											FORMULA	FILL IN				
GFS Type	Dept	Division	Section	Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$416,593	\$466,816	\$50,223	\$431,241	\$483,230	\$51,989	YES	COLA/Step adjustment.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$66,000	\$66,000	\$0	\$68,000	\$68,000	YES	Temporary positions to assist in alignment work with Office of Early Care and Education.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$93,743	\$105,229	\$11,486	\$90,799	\$101,936	\$11,137	YES	COLA/Step adjustment and inclusion of benefits for temporary hires.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$4,092	\$4,092	\$0	\$4,216	\$4,216	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$23,470	\$26,584	\$3,114	\$24,305	\$27,529	\$3,224	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$957	\$957	\$0	\$986	\$986	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$6,040	\$6,769	\$729	\$6,251	\$7,005	\$754	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$13,018	\$15,338	\$2,320	\$13,774	\$16,229	\$2,455	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$29,791	\$34,435	\$4,644	\$31,520	\$36,434	\$4,914	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,756	\$4,346	\$590	\$3,832	\$4,435	\$603	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$178	\$178	\$0	\$184	\$184	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,125	\$1,260	\$135	\$1,165	\$1,305	\$140	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$932	\$1,128	\$196	\$963	\$1,167	\$204	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,660	\$2,300	\$640	\$1,660	\$2,300	\$640	YES	Slight increase to cover higher employee expenses.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$2,000	\$1,000	\$1,000	\$2,000	\$1,000	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,000	\$4,500	\$500	\$4,000	\$4,500	\$500	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,840	\$1,500	(\$340)	\$1,840	\$1,500	(\$340)	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	524010	5210NPSvcs	524010	Membership Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$16,000	\$25,000	\$9,000	\$16,000	\$25,000	\$9,000	YES	Increase membership fees to First 5 Association.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	527210	5210NPSvcs	527210	Auditing & Accounting		Unspecified	J01	Gross Expenditures	On-Going	4	\$36,706	\$37,000	\$294	\$36,706	\$37,000	\$294	YES	Slight annual increase as agreed per contract.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$38,852	\$72,834	\$33,982	\$38,852	\$72,834	\$33,982	YES	Increased for any unexpected costs associated with co-locating with OECE.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,854	\$2,411	(\$443)	\$2,854	\$2,411	(\$443)	YES	Monthly lease was less than expected.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	535810	5210NPSvcs	535810	Advertising		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$500	\$500	\$0	\$500	\$500	YES	Projected need to advertise new RFPs/RFOs.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	535990	5210NPSvcs	535990	Other Current Expenses		Unspecified	J01	Gross Expenditures	On-Going	4	\$630	\$750	\$120	\$630	\$750	\$120	YES	Slight increase to cover archival and other miscellaneous expenses.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	546990	5400Mat&Su	546990	Food		Unspecified	J01	Gross Expenditures	On-Going	4	\$7,000	\$8,000	\$1,000	\$7,000	\$8,000	\$1,000	YES	Slight increase to cover higher than expected catering costs.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$23,779	\$4,822	(\$18,957)	\$23,779	\$4,822	(\$18,957)	YES	PY amount was one-time to cover replacement furniture.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu	10022906	Prop 10 - Tobacco Tax Funding	1	General/Op	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,756	\$2,411	(\$2,345)	\$4,756	\$2,411	(\$2,345)	YES	PY amount was one-time to cover additional supplies.



Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571

Budget System Report 15.30.005 filtered on Gross Expenditures

Table with columns: GFS Type, Dept, Division, Description, Section, Dept ID, Dept Description, Fund ID, Fund Title, Project ID, Project Title, Activity ID, Activity Title, Authority ID, Authority Title, Account Lvl 5, Account 5 Name, Account ID, Account Title, TRIO ID, TRIO Title, AAO Category, AAO Title, Change Type Title, Change Type Code, Start Dept Amt, End Dept Amt, Var Dept Amt, Start BY+1 Dept Amt, End BY+1 Dept Amt, Var BY+1 Dept Amt, Formula, Explanation of Change. Contains 43 rows of budget data.

Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571

Budget System Report 15.30.005 filtered on Gross Expenditures																												FORMULA	FILL IN				
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$638	\$638	\$0	\$653	\$653	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,686	\$5,142	\$1,456	\$3,816	\$5,324	\$1,508	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$9,278	\$13,917	\$4,639	\$9,818	\$14,727	\$4,909	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$18,576	\$27,864	\$9,288	\$19,654	\$29,481	\$9,827	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,362	\$3,543	\$1,181	\$2,410	\$3,615	\$1,205	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$119	\$119	\$0	\$122	\$122	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$686	\$957	\$271	\$710	\$991	\$281	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$994	\$1,387	\$393	\$1,030	\$1,437	\$407	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,620	\$2,620	\$1,000	\$1,620	\$2,620	\$1,000	YES	Increased funds to cover rising travel and field work expenses.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,180	\$2,500	\$1,320	\$1,180	\$2,500	\$1,320	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$700	\$2,750	\$2,050	\$700	\$2,750	\$2,050	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	525010	5210NPSvcs	525010	Promotional & Entertainmnt Exp		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	YES	Increased funds to cover new collateral for ECE.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	526610	5210NPSvcs	526610	Interpreters		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,000	\$1,000	(\$4,000)	\$5,000	\$1,000	(\$4,000)	YES	Reduced external translation services.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$150,000	\$75,000	(\$75,000)	\$150,000	\$75,000	(\$75,000)	YES	Reducing amount needed for consultants and facilitators.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$130,344	\$174,400	\$44,056	\$130,344	\$174,400	\$44,056	YES	Increased for any unexpected costs associated with co-locating with OECC
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,902	\$2,000	\$98	\$1,902	\$2,000	\$98	YES	Monthly lease was less than expected.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,115,178	\$4,960,148	(\$155,030)	\$5,115,178	\$4,945,540	(\$169,638)	YES	Removed PY one-time funded training and technical assistance activities.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$15,853	\$4,000	(\$11,853)	\$15,853	\$4,000	(\$11,853)	YES	PY amount was one-time to cover replacement furniture.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,171	\$2,000	(\$1,171)	\$3,171	\$2,000	(\$1,171)	YES	PY amount was one-time to cover additional supplies.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$6,341	\$10,000	\$3,659	\$6,341	\$10,000	\$3,659	YES	Slight increase to cover any unexpected purchases due to re-location with OECC
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$127	\$200	\$73	\$127	\$200	\$73	YES	Slight increase to cover any unexpected purchases due to re-location with OECC
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$92,807	\$137,938	\$45,131	\$96,071	\$142,788	\$46,717	YES	Shifted 0.4 FTE of a 9775 to provide more oversight in this activity.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$20,825	\$30,880	\$10,055	\$20,166	\$29,898	\$9,732	YES	Shifted 0.4 FTE of a 9775 to provide more oversight in this activity.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & HI)		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,754	\$8,552	\$2,798	\$5,957	\$8,853	\$2,896	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,346	\$2,000	\$654	\$1,393	\$2,070	\$677	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,248	\$4,640	\$1,392	\$3,437	\$4,910	\$1,473	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$6,502	\$9,288	\$2,786	\$6,879	\$9,827	\$2,948	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$826	\$1,180	\$354	\$844	\$1,205	\$361	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$250	\$372	\$122	\$259	\$385	\$126	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$363	\$540	\$177	\$376	\$558	\$182	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,120	\$0	(\$1,120)	\$1,120	\$0	(\$1,120)	YES	Removed tavel funds until new staff is fully trained.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$880	\$0	(\$880)	\$880	\$0	(\$880)	YES	

Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571

Budget System Report 15.30.005 filtered on Gross Expenditures																											FORMULA	FILL IN					
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	527610	5210NPSvcs	527610	Systems Consulting Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	YES	Increased funds for new data warehouse project.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$75,000	\$0	(\$75,000)	\$75,000	\$0	(\$75,000)	YES	Moved funds to 527610.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$9,066	\$17,765	\$8,699	\$9,066	\$17,765	\$8,699	YES	Increased for any unexpected costs associated with co-locating with OEFC
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$666	\$588	(\$78)	\$666	\$588	(\$78)	YES	Monthly lease was less than expected.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,487,042	\$2,310,771	\$823,729	\$1,487,042	\$2,310,771	\$823,729	YES	Increased funds for possible new CBO projects.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	546990	5400Mat&Su	546990	Food		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$6,500	\$4,500	\$2,000	\$4,000	\$2,000	YES	Slight increase to cover higher than expected catering costs.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,549	\$1,176	(\$4,373)	\$5,549	\$1,176	(\$4,373)	YES	PY amount was one-time to cover replacement furniture.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,110	\$588	(\$522)	\$1,110	\$588	(\$522)	YES	PY amount was one-time to cover additional supplies.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,219	\$2,941	\$722	\$2,219	\$2,941	\$722	YES	Slight increase to cover any unexpected purchases due to re-location with OEFC.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$44	\$59	\$15	\$44	\$59	\$15	YES	Slight increase to cover any unexpected purchases due to re-location with OEFC.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	581540	5810OthDep	581540	GF-Mental Health		Unspecified	J01	Gross Expenditures	On-Going	4	\$325,000	\$332,240	\$7,240	\$325,000	\$332,240	\$7,240	YES	Slight increase to cover CODB for CBOs.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$82,763	\$0	(\$82,763)	\$85,674	\$1	(\$85,673)	YES	Moved 0.6 FTE of a 9775 to provide oversight in another activity.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	506070	5060ProgPr	506070	Programmatic Projects-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$154,230	\$154,230	\$0	\$158,370	\$158,370	YES	Shifted 1.0 FTE of an off-budget 1822 position to provide data analysis support.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$18,529	\$1	(\$18,528)	\$17,939	\$0	(\$17,939)	YES	Moved 0.6 FTE of a 9775 to provide oversight in another activity.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,131	\$0	(\$5,131)	\$5,312	\$0	(\$5,312)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,199	(\$1)	(\$1,200)	\$1,243	\$1	(\$1,242)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,783	\$0	(\$2,783)	\$2,945	\$0	(\$2,945)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,573	\$0	(\$5,573)	\$5,896	\$0	(\$5,896)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$709	\$0	(\$709)	\$723	\$0	(\$723)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$223	\$0	(\$223)	\$231	\$0	(\$231)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$324	\$0	(\$324)	\$336	\$1	(\$335)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	527610	5210NPSvcs	527610	Systems Consulting Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$60,000	\$100,000	\$40,000	\$60,000	\$60,000	\$0	YES	Increased funds in BY to cover upgrade in contract management system.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$7,770	\$17,765	\$9,995	\$7,770	\$17,765	\$9,995	YES	Increased for any unexpected costs associated with co-locating with OEFC.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$571	\$588	\$17	\$571	\$588	\$17	YES	Adjusted allocation of cost based on FTE.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	535710	5210NPSvcs	535710	Subscriptions		Unspecified	J01	Gross Expenditures	On-Going	4	\$384	\$400	\$16	\$384	\$400	\$16	YES	Slight increase to cover expected increase in subscriptions (journals, magazines, etc)
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,756	\$1,176	(\$3,580)	\$4,756	\$1,176	(\$3,580)	YES	PY amount was one-time to cover replacement furniture.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$951	\$588	(\$363)	\$951	\$588	(\$363)	YES	PY amount was one-time to cover additional supplies.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,902	\$2,941	\$1,039	\$1,902	\$2,941	\$1,039	YES	Slight increase to cover any unexpected purchases due to re-location with OEFC.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$38	\$59	\$21	\$38	\$59	\$21	YES	Slight increase to cover any unexpected purchases due to re-location with OEFC.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$115,444	\$116,296	\$852	\$119,503	\$120,386	\$883	YES	COLA/Step adjustment.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$26,135	\$26,596	\$461	\$25,324	\$25,788	\$464	YES	COLA/Step adjustment.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$7,158	\$7,210	\$52	\$7,409	\$7,464	\$55	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,674	\$1,686	\$12	\$1,733	\$1,746	\$13	YES	

Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571

Budget System Report 15.30.005 filtered on Gross Expenditures																												FORMULA	FILL IN				
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,640	\$4,639	(\$1)	\$4,910	\$4,909	(\$1)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,180	\$1,181	\$1	\$1,205	\$1,205	\$0	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$311	\$314	\$3	\$322	\$325	\$3	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$452	\$455	\$3	\$467	\$471	\$4	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$710	\$750	\$40	\$710	\$750	\$40	YES	Slight increase to cover rising cost in travel and field work expenses.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$1,000	\$500	\$500	\$1,000	\$500	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$150,000	\$75,000	(\$75,000)	\$150,000	\$75,000	(\$75,000)	YES	Moved funds to 527610 under another activity.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$12,951	\$17,765	\$4,814	\$12,951	\$17,765	\$4,814	YES	Increased for any unexpected costs associated with co-locating with OECE.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$951	\$588	(\$363)	\$951	\$588	(\$363)	YES	Adjusted allocation of cost based on FTE.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$7,926	\$1,176	(\$6,750)	\$7,926	\$1,176	(\$6,750)	YES	PY amount was one-time to cover replacement furniture.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,585	\$588	(\$997)	\$1,585	\$588	(\$997)	YES	PY amount was one-time to cover additional supplies.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,171	\$2,941	(\$230)	\$3,171	\$2,941	(\$230)	YES	Slight increase to cover any unexpected purchases due to re-locating with OECE.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAu thortyCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$63	\$59	(\$4)	\$63	\$59	(\$4)	YES	Slight increase to cover any unexpected purchases due to re-locating with OECE.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$613,087	\$0	(\$613,087)	\$634,648	\$0	(\$634,648)	YES	11020-10022906 will be discontinued due to grant clean-up in PeopleSoft. Funds have been moved to new and separate project codes.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	506070	5060ProgPr	506070	Programmatic Projects-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$153,863	\$0	(\$153,863)	\$153,863	\$0	(\$153,863)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$140,207	\$0	(\$140,207)	\$135,951	\$0	(\$135,951)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$38,012	\$0	(\$38,012)	\$39,349	\$0	(\$39,349)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$8,890	\$0	(\$8,890)	\$9,203	\$0	(\$9,203)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$24,196	\$0	(\$24,196)	\$25,603	\$0	(\$25,603)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$51,618	\$0	(\$51,618)	\$54,613	\$0	(\$54,613)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$6,451	\$0	(\$6,451)	\$6,582	\$0	(\$6,582)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,655	\$0	(\$1,655)	\$1,713	\$0	(\$1,713)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,349	\$0	(\$2,349)	\$2,432	\$0	(\$2,432)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$3,790	\$0	(\$3,790)	\$3,790	\$0	(\$3,790)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,290	\$0	(\$2,290)	\$2,290	\$0	(\$2,290)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,920	\$0	(\$2,920)	\$2,920	\$0	(\$2,920)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	527610	5210NPSvcs	527610	Systems Consulting Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$75,000	\$0	(\$75,000)	\$75,000	\$0	(\$75,000)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&Fam iliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Developme nt	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$114,721	\$0	(\$114,721)	\$114,721	\$0	(\$114,721)	YES	

Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571

Budget System Report 15.30.005 filtered on Gross Expenditures																												FORMULA	FILL IN				
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535210	5210NPSvcs	535210	Freight-Delivery		Unspecified	J01	Gross Expenditures	On-Going	4	\$300	\$0	(\$300)	\$300	\$0	(\$300)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$5,869	\$0	(\$5,869)	\$5,869	\$0	(\$5,869)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535990	5210NPSvcs	535990	Other Current Expenses		Unspecified	J01	Gross Expenditures	On-Going	4	\$400	\$0	(\$400)	\$400	\$0	(\$400)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,907,795	\$0	(\$2,907,795)	\$2,907,795	\$0	(\$2,907,795)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	546990	5400Mat&Su	546990	Food		Unspecified	J01	Gross Expenditures	On-Going	4	\$250	\$0	(\$250)	\$250	\$0	(\$250)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$48,907	\$0	(\$48,907)	\$48,907	\$0	(\$48,907)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$9,782	\$0	(\$9,782)	\$9,782	\$0	(\$9,782)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$19,562	\$0	(\$19,562)	\$19,562	\$0	(\$19,562)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$391	\$0	(\$391)	\$391	\$0	(\$391)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581820	58100thDep	581820	Is-Purch-Reproduction		Unspecified	J01	Gross Expenditures	On-Going	4	\$4,500	\$0	(\$4,500)	\$4,500	\$0	(\$4,500)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581950	58100thDep	581950	GF-Social Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,016,000	\$0	(\$1,016,000)	\$1,016,000	\$0	(\$1,016,000)	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$58,149	\$58,149	\$0	\$60,193	\$60,193	YES	Old grants under the single project code 10022906 have been separated out into new project codes. There is a total of \$627K increase in projected Prop 10 grant funds for 2020-21. The amount increased in 2021-22 is only \$95K due to lost of one-time grant funds.  Fiscal year 2020-21 is the start of a new grant funding cycle.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,298	\$13,298	\$0	\$12,894	\$12,894	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,605	\$3,605	\$0	\$3,732	\$3,732	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$843	\$843	\$0	\$873	\$873	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,320	\$2,320	\$0	\$2,455	\$2,455	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,644	\$4,644	\$0	\$4,914	\$4,914	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$591	\$591	\$0	\$603	\$603	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$157	\$157	\$0	\$163	\$163	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$227	\$227	\$0	\$235	\$235	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,160	\$1,160	\$0	\$1,160	\$1,160	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES	

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GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$46,883	\$46,883	\$0	\$46,883	\$46,883	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$294	\$294	\$0	\$294	\$294	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535990	5210NPSvcs	535990	Other Current Expenses		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$200	\$200	\$0	\$200	\$200	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$444,316	\$444,316	\$0	\$442,088	\$442,088	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	546990	5400Mat&Su	546990	Food		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$250	\$250	\$0	\$250	\$250	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$750	\$750	\$0	\$750	\$750	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$588	\$588	\$0	\$588	\$588	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$294	\$294	\$0	\$294	\$294	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,471	\$1,471	\$0	\$1,471	\$1,471	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29	\$29	\$0	\$29	\$29	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581820	5810OthDep	581820	Is-Purch-Reproduction		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$239,869	\$239,869	\$0	\$248,305	\$248,305	YES	Old grants under the single project code 10022906 have been separated out into new project codes. There is a total of \$627K increase in projected Prop 10 grant funds for 2020-21. The amount increased in 2021-22 is only \$95K due to lost of one-time grant funds.  Fiscal year 2020-21 is the start of a new grant funding cycle.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$54,856	\$54,856	\$0	\$53,190	\$53,190	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,872	\$14,872	\$0	\$15,395	\$15,395	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,478	\$3,478	\$0	\$3,601	\$3,601	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,423	\$8,423	\$0	\$8,912	\$8,912	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,039	\$20,039	\$0	\$21,201	\$21,201	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,436	\$2,436	\$0	\$2,485	\$2,485	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$648	\$648	\$0	\$670	\$670	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$890	\$890	\$0	\$921	\$921	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521010	5210NPSvcs	521010	Travel Costs Paid To Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,160	\$2,160	\$0	\$2,160	\$2,160	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	521030	5210NPSvcs	521030	Air Travel - Employees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	522000	5210NPSvcs	522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$500	\$500	\$0	\$500	\$500	YES		

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GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	523000	5210NPSvcs	523000	Employee Field Expenses-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,600	\$1,600	\$0	\$1,600	\$1,600	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	527610	5210NPSvcs	527610	Systems Consulting Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$35,529	\$35,529	\$0	\$35,529	\$35,529	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535210	5210NPSvcs	535210	Freight-Delivery		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$500	\$500	\$0	\$300	\$300	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,176	\$1,176	\$0	\$1,176	\$1,176	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535960	5210NPSvcs	535960	Software Licensing Fees		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535990	5210NPSvcs	535990	Other Current Expenses		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$200	\$200	\$0	\$200	\$200	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,020,296	\$1,020,296	\$0	\$1,011,327	\$1,011,327	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,352	\$2,352	\$0	\$2,352	\$2,352	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,176	\$1,176	\$0	\$1,176	\$1,176	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,882	\$5,882	\$0	\$5,882	\$5,882	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$118	\$118	\$0	\$118	\$118	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581820	5810OthDep	581820	Is-Purch-Reproduction		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29,075	\$29,075	\$0	\$30,096	\$30,096	YES	Old grants under the single project code 10022906 have been separated out into new project codes. There is a total of \$1.2M increase in state grants projected for each fiscal year.  Fiscal year 2020-21 is the start of a new grant funding cycle.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,649	\$6,649	\$0	\$6,447	\$6,447	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,803	\$1,803	\$0	\$1,866	\$1,866	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$422	\$422	\$0	\$436	\$436	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,160	\$1,160	\$0	\$1,227	\$1,227	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,322	\$2,322	\$0	\$2,457	\$2,457	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$295	\$295	\$0	\$301	\$301	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$78	\$78	\$0	\$81	\$81	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$114	\$114	\$0	\$118	\$118	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,441	\$4,441	\$0	\$4,441	\$4,441	YES	

Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571

Budget System Report 15.30.005 filtered on Gross Expenditures																												FORMULA		FILL IN			
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$147	\$147	\$0	\$147	\$147	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$444,236	\$444,236	\$0	\$443,125	\$443,125	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549210	5400Mat&Su	549210	Data Processing Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$250	\$250	\$0	\$250	\$250	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$294	\$294	\$0	\$294	\$294	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$147	\$147	\$0	\$147	\$147	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$735	\$735	\$0	\$735	\$735	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$15	\$15	\$0	\$15	\$15	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	581950	5810OthDep	581950	GF-Social Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$813,000	\$813,000	\$0	\$813,000	\$813,000	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29,075	\$29,075	\$0	\$30,096	\$30,096	YES	Old grants under the single project code 10022906 have been separated out into new project codes. There is a total of \$21K decrease in federal pass-through grant funds for each fiscal year.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,649	\$6,649	\$0	\$6,447	\$6,447	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,803	\$1,803	\$0	\$1,866	\$1,866	YES	Fiscal year 2020-21 is the start of a new grant funding cycle.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$422	\$422	\$0	\$436	\$436	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,160	\$1,160	\$0	\$1,227	\$1,227	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,322	\$2,322	\$0	\$2,457	\$2,457	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$295	\$295	\$0	\$301	\$301	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$78	\$78	\$0	\$81	\$81	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$114	\$114	\$0	\$118	\$118	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	530110	5210NPSvcs	530110	Property Rent		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,441	\$4,441	\$0	\$4,441	\$4,441	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	535510	5210NPSvcs	535510	Copy Machine		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$147	\$147	\$0	\$147	\$147	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$453,786	\$453,786	\$0	\$452,675	\$452,675	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549410	5400Mat&Su	549410	Minor Furnishings		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$294	\$294	\$0	\$294	\$294	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549500	5400Mat&Su	549500	Office Supply-Citywide Contrac		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$147	\$147	\$0	\$147	\$147	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549510	5400Mat&Su	549510	Other Office Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$735	\$735	\$0	\$735	\$735	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fcrl	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	549990	5400Mat&Su	549990	Other Materials & Supplies		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$15	\$15	\$0	\$15	\$15	YES	



Total BY Expenditure Variance: \$4,085,910 Total BY+1 Expenditure Variance: \$3,310,571

Budget System Report 15.30.005 filtered on Gross Expenditures																																	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA	FILL IN
																															Change submitted?	Explanation of Change	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035581	CFC FY20-21 QCC Regional	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$377,000	\$377,000	\$0	\$377,000	\$377,000	YES	Old grants under the single project code 10022906 have been separated out into new project codes. There is a total of \$21K decrease in federal pass-through grant funds for each fiscal year.  Fiscal year 2020-21 is the start of a new grant funding cycle.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035630	CFC DLL Pilot	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$782,000	\$782,000	\$0	\$750,000	\$750,000	YES	Old grants under the single project code 10022906 have been separated out into new project codes. There is a total of \$627K increase in projected Prop 10 grant funds for 2020-21. The amount increased in 2021-22 is only \$95K due to lost of one-time grant funds.  Fiscal year 2020-21 is the start of a
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036088	CFC Home Visiting	10	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$500,000	\$500,000	\$0	\$0	\$0	YES	This is a new Prop 10 one-time grant.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10036089	CFC Workforce Pathways	9	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	538010	5380CityGP	538010	Community Based Org Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	YES	This is a new state grant.

**BUDGET FORM 3B: Position Changes**  
DEPARTMENT: Children and Families Commission

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

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

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

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.

Total BY FTE Variance: 1.00 Tot BY Amt Variance: \$118,719 Tot BY+1 FTE Variance: 1.00 Tot BY+1 Amount Variance: \$121,951

GFS Type	Dept	Division	Section	Department	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Agency Use ID	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA		Explanation of FTE and/or Amount Change	
																																				FTE Changes Submitted?	Amount Changes Submitted?		
Self Supporting	CFC			229047	CFC Children & Families Commsn	11000 SR CFC Continuing Authority Ctrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010	J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O	R	CF01	0.00	1.00	1.00	50	50	50	0.00	1.00	1.00	50	50	50	YES	NO	Reassigning the off-budget 1822 position to a different activity (program) to support the back-log of work. There are no FTE or amount change in this position.
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010	J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	O	R	CF01	0.00	(1.00)	(1.00)	50	50	50	0.00	(1.00)	(1.00)	50	50	50			
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	(1.00)	(1.00)	50	(\$123,098)	(\$123,098)	0.00	(1.00)	(1.00)	50	(\$127,427)	(\$127,427)	YES	YES	Due to the continuing grant clean-up activities, the 1823 position is continuing in the same grant/program but under a new project code. In aggregate there are no FTE or amount change in this position.
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	(\$475)	(\$475)	0.00	0.00	0.00	50	(\$492)	(\$492)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	1.00	1.00	50	\$123,098	\$123,098	0.00	1.00	1.00	50	\$127,427	\$127,427	YES	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	\$475	\$475	0.00	0.00	0.00	50	\$492	\$492	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$28,151)	(\$28,151)	0.00	0.00	0.00	50	(\$27,297)	(\$27,297)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	(\$109)	(\$109)	0.00	0.00	0.00	50	(\$105)	(\$105)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$28,151	\$28,151	0.00	0.00	0.00	50	\$27,297	\$27,297	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	\$109	\$109	0.00	0.00	0.00	50	\$105	\$105	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$7,633)	(\$7,633)	0.00	0.00	0.00	50	(\$7,900)	(\$7,900)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	(\$29)	(\$29)	0.00	0.00	0.00	50	(\$31)	(\$31)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$7,633	\$7,633	0.00	0.00	0.00	50	\$7,900	\$7,900	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	\$29	\$29	0.00	0.00	0.00	50	\$31	\$31	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$1,785)	(\$1,785)	0.00	0.00	0.00	50	(\$1,848)	(\$1,848)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	(\$7)	(\$7)	0.00	0.00	0.00	50	(\$7)	(\$7)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$1,785	\$1,785	0.00	0.00	0.00	50	\$1,848	\$1,848	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020	J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	\$7	\$7	0.00	0.00	0.00	50	\$7	\$7	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$3,784)	(\$3,784)	0.00	0.00	0.00	50	(\$4,003)	(\$4,003)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$3,784	\$3,784	0.00	0.00	0.00	50	\$4,003	\$4,003	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$10,751)	(\$10,751)	0.00	0.00	0.00	50	(\$11,374)	(\$11,374)	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$10,751	\$10,751	0.00	0.00	0.00	50	\$11,374	\$11,374	NO	YES	
Self Supporting	CFC			229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010	J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$1,255)	(\$1,255)	0.00	0.00	0.00	50	(\$1,280)	(\$1,280)	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN														
GFS Type	Dept	Dept	Division	Dept	Section	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	516010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$1,255	\$1,255	0.00	0.00	0.00	50	\$1,280	\$1,280	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	517010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$333)	(\$333)	0.00	0.00	0.00	50	(\$344)	(\$344)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	(\$1)	(\$1)	0.00	0.00	0.00	50	(\$1)	(\$1)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	517010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$333	\$333	0.00	0.00	0.00	50	\$344	\$344	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	519120		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	(\$433)	(\$433)	0.00	0.00	0.00	50	(\$448)	(\$448)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	(\$2)	(\$2)	0.00	0.00	0.00	50	(\$2)	(\$2)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	519120		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	CF02	0.00	0.00	0.00	50	\$433	\$433	0.00	0.00	0.00	50	\$448	\$448	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	G	R	CF02	0.00	0.00	0.00	50	\$2	\$2	0.00	0.00	0.00	50	\$2	\$2	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.60	0.60	50	\$60,037	\$60,037	0.00	0.60	0.60	50	\$62,149	\$62,149	YES	YES	As part of the alignment/integration work with the Office of Early Care and Education, the Children and Families Commission is re-organizing its 9772 positions (programmatic support staff) to cover the activities (programs) that need more support. In aggregate there are no FTE or amount change in this position. Although, there is a slight rounding error.	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	\$232	\$232	0.00	0.00	0.00	50	\$239	\$239	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	(0.40)	(0.40)	50	(\$40,025)	(\$40,025)	0.00	(0.40)	(0.40)	50	(\$41,432)	(\$41,432)	YES	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	(0.20)	(0.20)	50	(\$20,012)	(\$20,012)	0.00	(0.20)	(0.20)	50	(\$20,717)	(\$20,717)	YES	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	(\$154)	(\$154)	0.00	0.00	0.00	50	(\$159)	(\$159)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	G	R	CF03	0.00	0.00	0.00	50	(\$78)	(\$78)	0.00	0.00	0.00	50	(\$80)	(\$80)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$13,730	\$13,730	0.00	0.00	0.00	50	\$13,314	\$13,314	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	513010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	\$53	\$53	0.00	0.00	0.00	50	\$51	\$51	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$9,154)	(\$9,154)	0.00	0.00	0.00	50	(\$8,876)	(\$8,876)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$4,576)	(\$4,576)	0.00	0.00	0.00	50	(\$4,438)	(\$4,438)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	513010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	(\$35)	(\$35)	0.00	0.00	0.00	50	(\$34)	(\$34)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	513010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	G	R	CF03	0.00	0.00	0.00	50	(\$18)	(\$18)	0.00	0.00	0.00	50	(\$17)	(\$17)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$3,723	\$3,723	0.00	0.00	0.00	50	\$3,853	\$3,853	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	514010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	\$14	\$14	0.00	0.00	0.00	50	\$15	\$15	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$2,481)	(\$2,481)	0.00	0.00	0.00	50	(\$2,569)	(\$2,569)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$1,241)	(\$1,241)	0.00	0.00	0.00	50	(\$1,284)	(\$1,284)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	514010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	(\$10)	(\$10)	0.00	0.00	0.00	50	(\$10)	(\$10)	NO	YES		
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingA uthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Frng	514010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	G	R	CF03	0.00	0.00	0.00	50	(\$5)	(\$5)	0.00	0.00	0.00	50	(\$5)	(\$5)	NO	YES		

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN													
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$871	\$871	0.00	0.00	0.00	50	\$902	\$902	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	514020		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	\$3	\$3	0.00	0.00	0.00	50	\$3	\$3	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$581)	(\$581)	0.00	0.00	0.00	50	(\$601)	(\$601)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$290)	(\$290)	0.00	0.00	0.00	50	(\$301)	(\$301)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	514020		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	(\$2)	(\$2)	0.00	0.00	0.00	50	(\$2)	(\$2)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	514020		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	G	R	CF03	0.00	0.00	0.00	50	(\$1)	(\$1)	0.00	0.00	0.00	50	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$2,783	\$2,783	0.00	0.00	0.00	50	\$2,945	\$2,945	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$1,856)	(\$1,856)	0.00	0.00	0.00	50	(\$1,964)	(\$1,964)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$928)	(\$928)	0.00	0.00	0.00	50	(\$982)	(\$982)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$5,573	\$5,573	0.00	0.00	0.00	50	\$5,896	\$5,896	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$3,715)	(\$3,715)	0.00	0.00	0.00	50	(\$3,931)	(\$3,931)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$1,858)	(\$1,858)	0.00	0.00	0.00	50	(\$1,965)	(\$1,965)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$709	\$709	0.00	0.00	0.00	50	\$723	\$723	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$472)	(\$472)	0.00	0.00	0.00	50	(\$482)	(\$482)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$236)	(\$236)	0.00	0.00	0.00	50	(\$241)	(\$241)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$162	\$162	0.00	0.00	0.00	50	\$167	\$167	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$108)	(\$108)	0.00	0.00	0.00	50	(\$112)	(\$112)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$54)	(\$54)	0.00	0.00	0.00	50	(\$56)	(\$56)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	\$235	\$235	0.00	0.00	0.00	50	\$243	\$243	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF03	0.00	0.00	0.00	50	(\$156)	(\$156)	0.00	0.00	0.00	50	(\$162)	(\$162)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	G	R	CF03	0.00	0.00	0.00	50	(\$79)	(\$79)	0.00	0.00	0.00	50	(\$81)	(\$81)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringle	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	A	R	CF03	0.00	0.00	0.00	50	(\$1)	(\$1)	0.00	0.00	0.00	50	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.10	0.10	50	\$10,006	\$10,006	0.00	0.10	0.10	50	\$10,358	\$10,358	YES	YES	As part of the alignment/integration work with the Office of Early Care and Education, the Children and Families Commission is re-organizing its 9772 positions (programmatic support staff) to cover the activities (programs) that need more support. In aggregate there are no FTE or amount change in this position.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	82M	Special Class Prorated Misc	C	A	R	CF04	0.00	0.00	0.00	50	\$38	\$38	0.00	0.00	0.00	50	\$40	\$40	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	(0.10)	(0.10)	50	(\$10,006)	(\$10,006)	0.00	(0.10)	(0.10)	50	(\$10,358)	(\$10,358)	YES	YES	

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GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF04	0.00	0.00	0.00	50	(\$38)	(\$38)	0.00	0.00	0.00	50	(\$40)	(\$40)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$2,288	\$2,288	0.00	0.00	0.00	50	\$2,218	\$2,218	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF04	0.00	0.00	0.00	50	\$9	\$9	0.00	0.00	0.00	50	\$9	\$9	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$2,288)	(\$2,288)	0.00	0.00	0.00	50	(\$2,218)	(\$2,218)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF04	0.00	0.00	0.00	50	(\$9)	(\$9)	0.00	0.00	0.00	50	(\$9)	(\$9)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$621	\$621	0.00	0.00	0.00	50	\$643	\$643	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF04	0.00	0.00	0.00	50	\$2	\$2	0.00	0.00	0.00	50	\$2	\$2	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$621)	(\$621)	0.00	0.00	0.00	50	(\$643)	(\$643)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF04	0.00	0.00	0.00	50	(\$2)	(\$2)	0.00	0.00	0.00	50	(\$2)	(\$2)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$145	\$145	0.00	0.00	0.00	50	\$150	\$150	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF04	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$145)	(\$145)	0.00	0.00	0.00	50	(\$150)	(\$150)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF04	0.00	0.00	0.00	50	(\$1)	(\$1)	0.00	0.00	0.00	50	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$464	\$464	0.00	0.00	0.00	50	\$491	\$491	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$464)	(\$464)	0.00	0.00	0.00	50	(\$491)	(\$491)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$929	\$929	0.00	0.00	0.00	50	\$983	\$983	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$929)	(\$929)	0.00	0.00	0.00	50	(\$983)	(\$983)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$118	\$118	0.00	0.00	0.00	50	\$121	\$121	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$118)	(\$118)	0.00	0.00	0.00	50	(\$121)	(\$121)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$27	\$27	0.00	0.00	0.00	50	\$28	\$28	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$27)	(\$27)	0.00	0.00	0.00	50	(\$28)	(\$28)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	\$39	\$39	0.00	0.00	0.00	50	\$41	\$41	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF04	0.00	0.00	0.00	50	(\$39)	(\$39)	0.00	0.00	0.00	50	(\$41)	(\$41)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.40	0.40	50	\$40,025	\$40,025	0.00	0.40	0.40	50	\$41,432	\$41,432	YES	YES	As part of the alignment/integration work with the Office of Early Care and Education, the Children and Families Commission is re-organizing its 9772 positions (programmatic support staff) to cover the activities (programs) that need more support. In aggregate there are no FTE or amount change in this position.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	50	\$154	\$154	0.00	0.00	0.00	50	\$159	\$159	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children & Families Grants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	(0.40)	(0.40)	50	(\$40,025)	(\$40,025)	0.00	(0.40)	(0.40)	50	(\$41,432)	(\$41,432)	YES	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																											FORMULA		FILL IN														
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$154)	(\$154)	0.00	0.00	0.00	\$0	(\$159)	(\$159)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$9,154	\$9,154	0.00	0.00	0.00	\$0	\$8,876	\$8,876	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	\$35	\$35	0.00	0.00	0.00	\$0	\$34	\$34	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$9,154)	(\$9,154)	0.00	0.00	0.00	\$0	(\$8,876)	(\$8,876)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$35)	(\$35)	0.00	0.00	0.00	\$0	(\$34)	(\$34)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$2,481	\$2,481	0.00	0.00	0.00	\$0	\$2,569	\$2,569	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	\$10	\$10	0.00	0.00	0.00	\$0	\$10	\$10	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$2,481)	(\$2,481)	0.00	0.00	0.00	\$0	(\$2,569)	(\$2,569)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$10)	(\$10)	0.00	0.00	0.00	\$0	(\$10)	(\$10)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$581	\$581	0.00	0.00	0.00	\$0	\$601	\$601	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	\$2	\$2	0.00	0.00	0.00	\$0	\$2	\$2	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$581)	(\$581)	0.00	0.00	0.00	\$0	(\$601)	(\$601)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$1,856	\$1,856	0.00	0.00	0.00	\$0	\$1,964	\$1,964	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$1,856)	(\$1,856)	0.00	0.00	0.00	\$0	(\$1,964)	(\$1,964)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$3,715	\$3,715	0.00	0.00	0.00	\$0	\$3,931	\$3,931	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$3,715)	(\$3,715)	0.00	0.00	0.00	\$0	(\$3,931)	(\$3,931)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$472	\$472	0.00	0.00	0.00	\$0	\$482	\$482	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$472)	(\$472)	0.00	0.00	0.00	\$0	(\$482)	(\$482)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$108	\$108	0.00	0.00	0.00	\$0	\$112	\$112	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$108)	(\$108)	0.00	0.00	0.00	\$0	(\$112)	(\$112)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	\$156	\$156	0.00	0.00	0.00	\$0	\$162	\$162	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	\$1	\$1	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$156)	(\$156)	0.00	0.00	0.00	\$0	(\$162)	(\$162)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF05	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	1.00	1.00	\$0	\$100,062	\$100,062	0.00	1.00	1.00	\$0	\$103,581	\$103,581	YES	YES	As part of the alignment/integration work with the Office of Early Care and Education the Children and

Budget System Report 15.30.004 filtered on Gross Expenditures																														FORMULA		FILL IN											
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	\$386	\$386	0.00	0.00	0.00	50	\$400	\$400	NO	YES	The Education, Health and Families Commission is re-organizing its 9772 positions (programmatic support staff) to cover the activities (programs) that need more support. In aggregate there are no FTE or amount change in this position.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	(1.00)	(1.00)	50	(\$100,062)	(\$100,062)	0.00	(1.00)	(1.00)	50	(\$103,581)	(\$103,581)	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	(\$386)	(\$386)	0.00	0.00	0.00	50	(\$400)	(\$400)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$22,883	\$22,883	0.00	0.00	0.00	50	\$22,188	\$22,188	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	\$88	\$88	0.00	0.00	0.00	50	\$86	\$86	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$22,883)	(\$22,883)	0.00	0.00	0.00	50	(\$22,188)	(\$22,188)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	(\$88)	(\$88)	0.00	0.00	0.00	50	(\$86)	(\$86)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$6,204	\$6,204	0.00	0.00	0.00	50	\$6,422	\$6,422	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	\$24	\$24	0.00	0.00	0.00	50	\$25	\$25	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$6,204)	(\$6,204)	0.00	0.00	0.00	50	(\$6,422)	(\$6,422)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	(\$24)	(\$24)	0.00	0.00	0.00	50	(\$25)	(\$25)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$1,450	\$1,450	0.00	0.00	0.00	50	\$1,502	\$1,502	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	\$6	\$6	0.00	0.00	0.00	50	\$6	\$6	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$1,450)	(\$1,450)	0.00	0.00	0.00	50	(\$1,502)	(\$1,502)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	(\$6)	(\$6)	0.00	0.00	0.00	50	(\$6)	(\$6)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$4,639	\$4,639	0.00	0.00	0.00	50	\$4,909	\$4,909	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$4,639)	(\$4,639)	0.00	0.00	0.00	50	(\$4,909)	(\$4,909)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$9,288	\$9,288	0.00	0.00	0.00	50	\$9,827	\$9,827	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$9,288)	(\$9,288)	0.00	0.00	0.00	50	(\$9,827)	(\$9,827)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$1,181	\$1,181	0.00	0.00	0.00	50	\$1,205	\$1,205	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$1,181)	(\$1,181)	0.00	0.00	0.00	50	(\$1,205)	(\$1,205)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$270	\$270	0.00	0.00	0.00	50	\$280	\$280	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$270)	(\$270)	0.00	0.00	0.00	50	(\$280)	(\$280)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	(\$1)	(\$1)	0.00	0.00	0.00	50	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	\$391	\$391	0.00	0.00	0.00	50	\$405	\$405	NO	YES	

Total BY FTE Variance: 1.00 Tot BY Amt Variance: \$118,719 Tot BY+1 FTE Variance: 1.00 Tot BY+1 Amount Variance: \$121,951

Budget System Report 15.30.004 filtered on Gross Expenditures																													FORMULA		FILL IN										
GFS Type	Dept	Division	Section	Department	Department	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	52	52	0.00	0.00	0.00	50	52	52	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A	R	CF06	0.00	0.00	0.00	50	(\$391)	(\$391)	0.00	0.00	0.00	50	(\$405)	(\$405)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF06	0.00	0.00	0.00	50	(\$2)	(\$2)	0.00	0.00	0.00	50	(\$2)	(\$2)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	1.00	1.00	50	\$115,849	\$115,849	0.00	1.00	1.00	50	\$119,923	\$119,923	YES	YES	As part of the alignment/integration work with the Office of Early Care and Education, the Children and Families Commission is moving one of its 9774 position (program officer) to solely oversee an activity (program). In aggregate there are no FTE or amount change in this position.
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	\$447	\$447	0.00	0.00	0.00	50	\$463	\$463	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	(1.00)	(1.00)	50	(\$115,849)	(\$115,849)	0.00	(1.00)	(1.00)	50	(\$119,923)	(\$119,923)	YES	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	(\$447)	(\$447)	0.00	0.00	0.00	50	(\$463)	(\$463)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$26,494	\$26,494	0.00	0.00	0.00	50	\$25,689	\$25,689	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	\$102	\$102	0.00	0.00	0.00	50	\$99	\$99	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$26,494)	(\$26,494)	0.00	0.00	0.00	50	(\$25,689)	(\$25,689)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	(\$102)	(\$102)	0.00	0.00	0.00	50	(\$99)	(\$99)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$7,182	\$7,182	0.00	0.00	0.00	50	\$7,435	\$7,435	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	\$28	\$28	0.00	0.00	0.00	50	\$29	\$29	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$7,182)	(\$7,182)	0.00	0.00	0.00	50	(\$7,435)	(\$7,435)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	(\$28)	(\$28)	0.00	0.00	0.00	50	(\$29)	(\$29)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$1,680	\$1,680	0.00	0.00	0.00	50	\$1,739	\$1,739	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	\$6	\$6	0.00	0.00	0.00	50	\$7	\$7	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$1,680)	(\$1,680)	0.00	0.00	0.00	50	(\$1,739)	(\$1,739)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	(\$6)	(\$6)	0.00	0.00	0.00	50	(\$7)	(\$7)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$4,639	\$4,639	0.00	0.00	0.00	50	\$4,909	\$4,909	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$4,639)	(\$4,639)	0.00	0.00	0.00	50	(\$4,909)	(\$4,909)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$9,288	\$9,288	0.00	0.00	0.00	50	\$9,827	\$9,827	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$9,288)	(\$9,288)	0.00	0.00	0.00	50	(\$9,827)	(\$9,827)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$1,181	\$1,181	0.00	0.00	0.00	50	\$1,205	\$1,205	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11020 SR Children&FamiliesGrantsFed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$1,181)	(\$1,181)	0.00	0.00	0.00	50	(\$1,205)	(\$1,205)	NO	YES	
Self Supporting	CFC				229047	CFC Children & Families Commsn	11000 SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$313	\$313	0.00	0.00	0.00	50	\$324	\$324	NO	YES	



Total BY FTE Variance: 1.00 Tot BY Amt Variance: \$118,719 Tot BY+1 FTE Variance: 1.00 Tot BY+1 Amount Variance: \$121,951

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN													
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$313)	(\$313)	0.00	0.00	0.00	50	(\$324)	(\$324)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	(\$1)	(\$1)	0.00	0.00	0.00	50	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	\$453	\$453	0.00	0.00	0.00	50	\$469	\$469	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	\$2	\$2	0.00	0.00	0.00	50	\$2	\$2	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	R	CF07	0.00	0.00	0.00	50	(\$453)	(\$453)	0.00	0.00	0.00	50	(\$469)	(\$469)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF07	0.00	0.00	0.00	50	(\$2)	(\$2)	0.00	0.00	0.00	50	(\$2)	(\$2)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	(2.00)	(2.00)	50	(\$231,698)	(\$231,698)	0.00	(2.00)	(2.00)	50	(\$239,847)	(\$239,847)	YES	YES	Due to the continuing grant clean-up activities, the 9774 positions are continuing the same grant/program but under a new project codes. In aggregate there are no FTE or amount change in this position. Although, there is a slight rounding error.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	(\$893)	(\$893)	0.00	0.00	0.00	50	(\$924)	(\$924)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.50	0.50	50	\$57,925	\$57,925	0.00	0.50	0.50	50	\$59,962	\$59,962	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$224	\$224	0.00	0.00	0.00	50	\$231	\$231	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	1.00	1.00	50	\$115,849	\$115,849	0.00	1.00	1.00	50	\$119,923	\$119,923	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$447	\$447	0.00	0.00	0.00	50	\$463	\$463	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.25	0.25	50	\$28,963	\$28,963	0.00	0.25	0.25	50	\$29,980	\$29,980	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$112	\$112	0.00	0.00	0.00	50	\$116	\$116	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.25	0.25	50	\$28,963	\$28,963	0.00	0.25	0.25	50	\$29,980	\$29,980	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$112	\$112	0.00	0.00	0.00	50	\$116	\$116	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	(\$52,987)	(\$52,987)	0.00	0.00	0.00	50	(\$51,379)	(\$51,379)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	(\$204)	(\$204)	0.00	0.00	0.00	50	(\$198)	(\$198)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$13,247	\$13,247	0.00	0.00	0.00	50	\$12,845	\$12,845	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$51	\$51	0.00	0.00	0.00	50	\$49	\$49	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$26,494	\$26,494	0.00	0.00	0.00	50	\$25,689	\$25,689	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$102	\$102	0.00	0.00	0.00	50	\$99	\$99	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$6,623	\$6,623	0.00	0.00	0.00	50	\$6,422	\$6,422	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$26	\$26	0.00	0.00	0.00	50	\$25	\$25	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$6,623	\$6,623	0.00	0.00	0.00	50	\$6,422	\$6,422	NO	YES	

Total BY FTE Variance: 1.00 Tot BY Amt Variance: \$118,719 Tot BY+1 FTE Variance: 1.00 Tot BY+1 Amount Variance: \$121,951

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN													
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$26	\$26	0.00	0.00	0.00	\$0	\$25	\$25	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	(\$14,366)	(\$14,366)	0.00	0.00	0.00	\$0	(\$14,871)	(\$14,871)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	(\$55)	(\$55)	0.00	0.00	0.00	\$0	(\$57)	(\$57)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$3,591	\$3,591	0.00	0.00	0.00	\$0	\$3,718	\$3,718	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$14	\$14	0.00	0.00	0.00	\$0	\$14	\$14	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$7,182	\$7,182	0.00	0.00	0.00	\$0	\$7,435	\$7,435	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$28	\$28	0.00	0.00	0.00	\$0	\$29	\$29	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$1,796	\$1,796	0.00	0.00	0.00	\$0	\$1,859	\$1,859	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$7	\$7	0.00	0.00	0.00	\$0	\$7	\$7	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$1,796	\$1,796	0.00	0.00	0.00	\$0	\$1,859	\$1,859	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$7	\$7	0.00	0.00	0.00	\$0	\$7	\$7	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	(\$3,360)	(\$3,360)	0.00	0.00	0.00	\$0	(\$3,478)	(\$3,478)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	(\$13)	(\$13)	0.00	0.00	0.00	\$0	(\$13)	(\$13)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$840	\$840	0.00	0.00	0.00	\$0	\$870	\$870	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$3	\$3	0.00	0.00	0.00	\$0	\$3	\$3	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$1,680	\$1,680	0.00	0.00	0.00	\$0	\$1,739	\$1,739	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$6	\$6	0.00	0.00	0.00	\$0	\$7	\$7	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$420	\$420	0.00	0.00	0.00	\$0	\$434	\$434	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$2	\$2	0.00	0.00	0.00	\$0	\$2	\$2	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$420	\$420	0.00	0.00	0.00	\$0	\$434	\$434	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991 M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	\$0	\$2	\$2	0.00	0.00	0.00	\$0	\$2	\$2	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	(\$9,278)	(\$9,278)	0.00	0.00	0.00	\$0	(\$9,818)	(\$9,818)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$2,320	\$2,320	0.00	0.00	0.00	\$0	\$2,455	\$2,455	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$4,639	\$4,639	0.00	0.00	0.00	\$0	\$4,909	\$4,909	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$1,160	\$1,160	0.00	0.00	0.00	\$0	\$1,227	\$1,227	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	\$0	\$1,160	\$1,160	0.00	0.00	0.00	\$0	\$1,227	\$1,227	NO	YES	

Total BY FTE Variance: 1.00 Tot BY Amt Variance: \$118,719 Tot BY+1 FTE Variance: 1.00 Tot BY+1 Amount Variance: \$121,951

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN													
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	(\$18,576)	(\$18,576)	0.00	0.00	0.00	50	(\$19,654)	(\$19,654)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$4,644	\$4,644	0.00	0.00	0.00	50	\$4,914	\$4,914	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$9,288	\$9,288	0.00	0.00	0.00	50	\$9,827	\$9,827	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$2,322	\$2,322	0.00	0.00	0.00	50	\$2,457	\$2,457	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$2,322	\$2,322	0.00	0.00	0.00	50	\$2,457	\$2,457	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	(\$2,362)	(\$2,362)	0.00	0.00	0.00	50	(\$2,410)	(\$2,410)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$591	\$591	0.00	0.00	0.00	50	\$603	\$603	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$1,181	\$1,181	0.00	0.00	0.00	50	\$1,205	\$1,205	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$295	\$295	0.00	0.00	0.00	50	\$301	\$301	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$295	\$295	0.00	0.00	0.00	50	\$301	\$301	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	(\$626)	(\$626)	0.00	0.00	0.00	50	(\$648)	(\$648)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	(\$2)	(\$2)	0.00	0.00	0.00	50	(\$2)	(\$2)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$156	\$156	0.00	0.00	0.00	50	\$162	\$162	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$313	\$313	0.00	0.00	0.00	50	\$324	\$324	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$78	\$78	0.00	0.00	0.00	50	\$81	\$81	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$78	\$78	0.00	0.00	0.00	50	\$81	\$81	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	(\$906)	(\$906)	0.00	0.00	0.00	50	(\$937)	(\$937)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	(\$3)	(\$3)	0.00	0.00	0.00	50	(\$4)	(\$4)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$226	\$226	0.00	0.00	0.00	50	\$234	\$234	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035577	CFC IMPACT 2020 Local	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$453	\$453	0.00	0.00	0.00	50	\$469	\$469	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035578	CFC IMPACT 2020 HUB	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	G	R	CF08	0.00	0.00	0.00	50	\$2	\$2	0.00	0.00	0.00	50	\$2	\$2	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035579	CFC FY20-21 CSPP QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$114	\$114	0.00	0.00	0.00	50	\$118	\$118	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11020	SR Children&FamiliesGrants Fed	10035580	CFC FY20-21 QCC QRIS	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	G	R	CF08	0.00	0.00	0.00	50	\$114	\$114	0.00	0.00	0.00	50	\$118	\$118	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN													
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.60	0.60	50	\$82,445	\$82,445	0.00	0.60	0.60	50	\$85,344	\$85,344	YES	YES	As part of the alignment/integration work with the Office of Early Care and Education, the Children and Families Commission is moving one of its 9775 position (senior program officer) to provide more oversight in the largest activity (program). In aggregate there are no FTE or amount change in this position.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	\$318	\$318	0.00	0.00	0.00	50	\$329	\$329	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	(0.60)	(0.60)	50	(\$82,445)	(\$82,445)	0.00	(0.60)	(0.60)	50	(\$85,344)	(\$85,344)	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	(\$318)	(\$318)	0.00	0.00	0.00	50	(\$329)	(\$329)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	\$18,457	\$18,457	0.00	0.00	0.00	50	\$17,870	\$17,870	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	\$71	\$71	0.00	0.00	0.00	50	\$69	\$69	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	(\$18,457)	(\$18,457)	0.00	0.00	0.00	50	(\$17,870)	(\$17,870)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	(\$71)	(\$71)	0.00	0.00	0.00	50	(\$69)	(\$69)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	\$5,111	\$5,111	0.00	0.00	0.00	50	\$5,292	\$5,292	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	\$20	\$20	0.00	0.00	0.00	50	\$20	\$20	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	(\$5,111)	(\$5,111)	0.00	0.00	0.00	50	(\$5,292)	(\$5,292)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	(\$20)	(\$20)	0.00	0.00	0.00	50	(\$20)	(\$20)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	\$1,195	\$1,195	0.00	0.00	0.00	50	\$1,237	\$1,237	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	\$5	\$5	0.00	0.00	0.00	50	\$5	\$5	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	(\$1,195)	(\$1,195)	0.00	0.00	0.00	50	(\$1,237)	(\$1,237)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	(\$5)	(\$5)	0.00	0.00	0.00	50	(\$5)	(\$5)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	\$2,783	\$2,783	0.00	0.00	0.00	50	\$2,945	\$2,945	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	(\$2,783)	(\$2,783)	0.00	0.00	0.00	50	(\$2,945)	(\$2,945)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	\$5,573	\$5,573	0.00	0.00	0.00	50	\$5,896	\$5,896	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	(\$5,573)	(\$5,573)	0.00	0.00	0.00	50	(\$5,896)	(\$5,896)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	\$709	\$709	0.00	0.00	0.00	50	\$723	\$723	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	(\$709)	(\$709)	0.00	0.00	0.00	50	(\$723)	(\$723)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	\$222	\$222	0.00	0.00	0.00	50	\$230	\$230	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	50	(\$222)	(\$222)	0.00	0.00	0.00	50	(\$230)	(\$230)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF09	0.00	0.00	0.00	50	(\$1)	(\$1)	0.00	0.00	0.00	50	(\$1)	(\$1)	NO	YES	

Total BY FTE Variance: 1.00 Tot BY Amt Variance: \$118,719 Tot BY+1 FTE Variance: 1.00 Tot BY+1 Amount Variance: \$121,951

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN													
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	\$0	\$323	\$323	0.00	0.00	0.00	\$0	\$334	\$334	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF09	0.00	0.00	0.00	\$0	\$1	\$1	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF09	0.00	0.00	0.00	\$0	(\$323)	(\$323)	0.00	0.00	0.00	\$0	(\$334)	(\$334)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	11	Evaluation	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF09	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.40	0.40	\$0	\$54,963	\$54,963	0.00	0.40	0.40	\$0	\$56,896	\$56,896	YES	YES	As part of the alignment/integration work with the Office of Early Care and Education, the Children and Families Commission is moving one of its 9775 position (senior program officer) to solely manage and support a growing activity (program). In aggregate there are no FTE or amount change in this position.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	\$212	\$212	0.00	0.00	0.00	\$0	\$219	\$219	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	(0.40)	(0.40)	\$0	(\$54,963)	(\$54,963)	0.00	(0.40)	(0.40)	\$0	(\$56,896)	(\$56,896)	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	501010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$212)	(\$212)	0.00	0.00	0.00	\$0	(\$219)	(\$219)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$12,305	\$12,305	0.00	0.00	0.00	\$0	\$11,913	\$11,913	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	\$47	\$47	0.00	0.00	0.00	\$0	\$46	\$46	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$12,305)	(\$12,305)	0.00	0.00	0.00	\$0	(\$11,913)	(\$11,913)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	513010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$47)	(\$47)	0.00	0.00	0.00	\$0	(\$46)	(\$46)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$3,408	\$3,408	0.00	0.00	0.00	\$0	\$3,527	\$3,527	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	\$13	\$13	0.00	0.00	0.00	\$0	\$14	\$14	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$3,408)	(\$3,408)	0.00	0.00	0.00	\$0	(\$3,527)	(\$3,527)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$13)	(\$13)	0.00	0.00	0.00	\$0	(\$14)	(\$14)			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$797	\$797	0.00	0.00	0.00	\$0	\$825	\$825			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	\$3	\$3	0.00	0.00	0.00	\$0	\$3	\$3			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$797)	(\$797)	0.00	0.00	0.00	\$0	(\$825)	(\$825)			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Prorated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$3)	(\$3)	0.00	0.00	0.00	\$0	(\$3)	(\$3)			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$1,856	\$1,856	0.00	0.00	0.00	\$0	\$1,964	\$1,964			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$1,856)	(\$1,856)	0.00	0.00	0.00	\$0	(\$1,964)	(\$1,964)			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$3,715	\$3,715	0.00	0.00	0.00	\$0	\$3,931	\$3,931			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	515710		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$3,715)	(\$3,715)	0.00	0.00	0.00	\$0	(\$3,931)	(\$3,931)			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$472	\$472	0.00	0.00	0.00	\$0	\$482	\$482			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	516010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$472)	(\$472)	0.00	0.00	0.00	\$0	(\$482)	(\$482)			

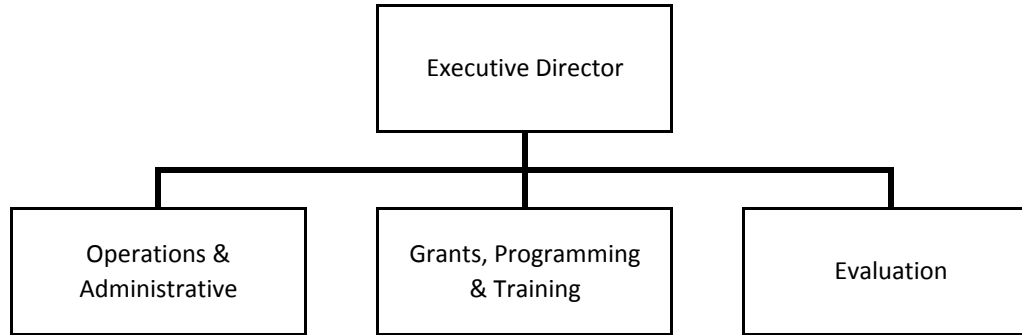
Total BY FTE Variance: 1.00 Tot BY Amt Variance: \$118,719 Tot BY+1 FTE Variance: 1.00 Tot BY+1 Amount Variance: \$121,951

Budget System Report 15.30.004 filtered on Gross Expenditures																												FORMULA		FILL IN													
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$148	\$148	0.00	0.00	0.00	\$0	\$153	\$153			
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	\$1	\$1	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$148)	(\$148)	0.00	0.00	0.00	\$0	(\$153)	(\$153)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	\$215	\$215	0.00	0.00	0.00	\$0	\$222	\$222	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	\$1	\$1	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$215)	(\$215)	0.00	0.00	0.00	\$0	(\$222)	(\$222)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	14	Systems Of Change	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	519120		J01	Gross Expenditures	9991_M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	R	CF10	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	505010		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.60	0.60	\$0	\$66,000	\$66,000	0.00	0.60	0.60	\$0	\$68,000	\$68,000	YES	YES	To move forward with the Office of Early Care and Education in alignment, the Children and Families Commission will be hiring temporary employees to manage, support, and guide both departments in the integration work. These temporary positions will be funded by non-general fund dollars.
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5010Salary	505010		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.40	0.40	\$0	\$44,000	\$44,000	0.00	0.40	0.40	\$0	\$45,000	\$45,000	YES	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.00	0.00	\$0	\$4,092	\$4,092	0.00	0.00	0.00	\$0	\$4,216	\$4,216	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514010		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.00	0.00	\$0	\$2,728	\$2,728	0.00	0.00	0.00	\$0	\$2,790	\$2,790	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.00	0.00	\$0	\$957	\$957	0.00	0.00	0.00	\$0	\$986	\$986	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	514020		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.00	0.00	\$0	\$638	\$638	0.00	0.00	0.00	\$0	\$653	\$653	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	1	General/Operations	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.00	0.00	\$0	\$178	\$178	0.00	0.00	0.00	\$0	\$184	\$184	NO	YES	
Self Supporting	CFC					229047	CFC Children & Families Commsn	11000	SR CFC Continuing AuthorityCtrl	10022906	Prop 10 - Tobacco Tax Funding	9	Child Development	16921	CF Prop 10 Tobacco Tax Fundi	5130Fringe	517010		J01	Gross Expenditures	TEMP_M_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.00	0.00	0.00	\$0	\$119	\$119	0.00	0.00	0.00	\$0	\$122	\$122	NO	YES	

**Children and Families Commission (CFC)**  
**15.20.012 3.b.2 IDS Balancing**

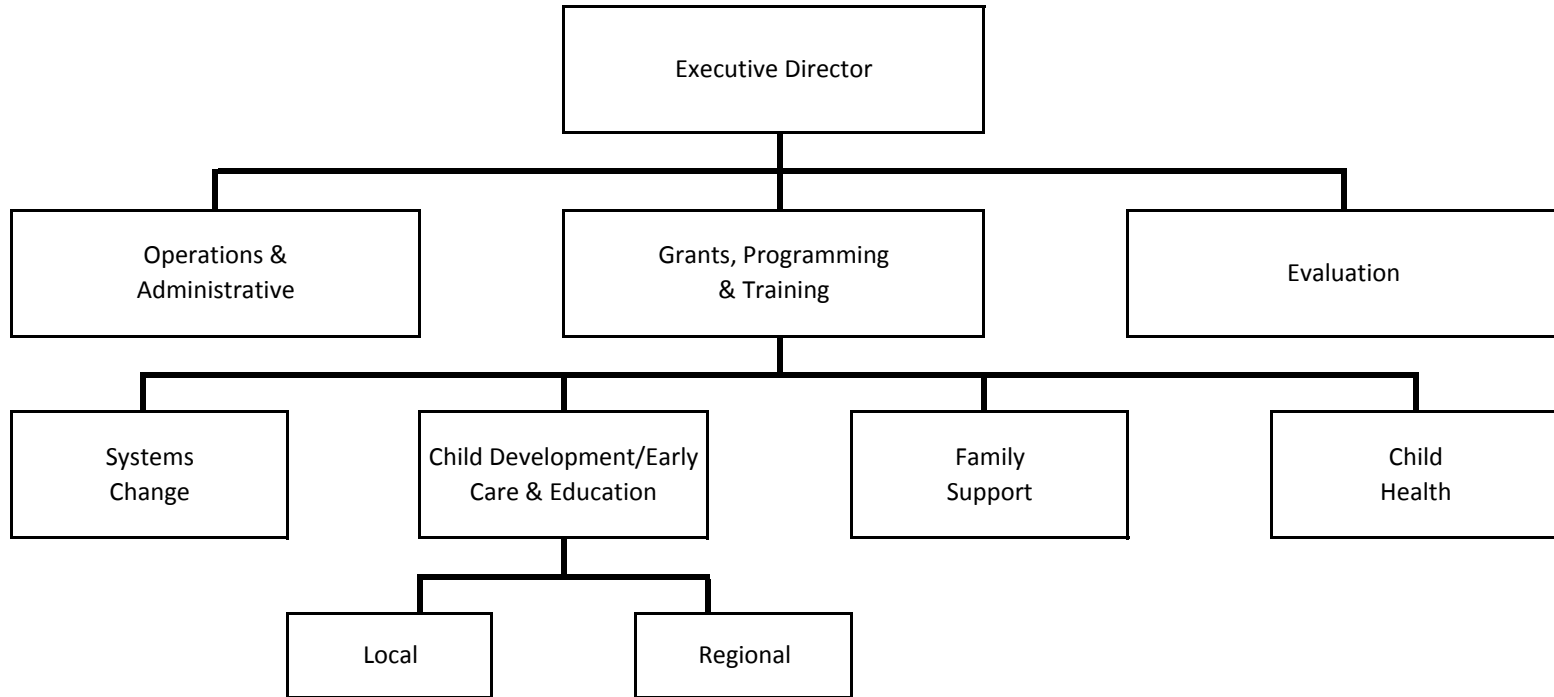
<b>Row Labels</b>	<b>Dept BY</b>	<b>Dept BY+1</b>
CFC-ADM	0	0
CFC-CAT	0	0
CFC-CHF	0	0
CFC-CON	(22,705)	(25,472)
CFC-DPH	0	0
CFC-HRD	0	0
CFC-HSA	0	0
CFC-HSS	104	150
CFC-TIS	0	(2,016)
CHF-CFC	0	0
HSA-CFC	0	0
MYR-CFC	0	0
WOM-CFC	0	0
<b>Grand Total</b>	<b>(22,601)</b>	<b>(27,338)</b>

**First 5 San Francisco Children and Families Commission (CFC)  
2020-21 High Level Organization Chart**





**First 5 San Francisco Children and Families Commission (CFC)  
2020-21 High Level (with Details) Organization Chart**



**First 5 San Francisco Children and Families Commission (CFC)  
2020-21 Position Level Organizational Chart**

