

# Department Budget Submission Checklist

To be completed by: All departments.

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

## Department Name: Economic and Workforce Development

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ☒ **Proposed GF cost neutral proposal**
  - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
  - ☒ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:
  - ☐ COIT, Capital

### 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:** Merrick Pascual

**Signature:** \_\_\_\_\_

# Table of Contents

(enable content and macros)

Sheet	Link
BUDGET SUBMISSION CHECKLIST	<a href="#">Go To Sheet</a>
Table of Contents	<a href="#">Go To Sheet</a>
1A Summary of Major Changes	<a href="#">Go To Sheet</a>
1B Department Budget Summary	<a href="#">Go To Sheet</a>
1B Budget Historical Comparison	<a href="#">Go To Sheet</a>
1C BUDGET EQUITY	<a href="#">Go To Sheet</a>
2A Revenue Report	<a href="#">Go To Sheet</a>
2B Fees & Fines	<a href="#">Go To Sheet</a>
2C Cost Recovery	<a href="#">Go To Sheet</a>
3A Expenditure Changes	<a href="#">Go To Sheet</a>
3B Position Changes	<a href="#">Go To Sheet</a>
4A Equipment Req	<a href="#">Go To Sheet</a>
4B Fleet Req	<a href="#">Go To Sheet</a>
Fleet TC 2021	<a href="#">Go To Sheet</a>
COIT, Capital	<a href="#">Go To Sheet</a>
Organizational Chart	<a href="#">Go To Sheet</a>
Prop J Description FY23	<a href="#">Go To Sheet</a>
Prop J Summary FY23	<a href="#">Go To Sheet</a>
Prop J CITY est Cost Templ FY23	<a href="#">Go To Sheet</a>
Prop J CONTRACT Cost Detail 23	<a href="#">Go To Sheet</a>
Prop J Cover Page Sample	<a href="#">Go To Sheet</a>
Chartfield Request Forms	<a href="#">Go To Sheet</a>
Subsetting Request Forms ->	<a href="#">Go To Sheet</a>
Dept ID	<a href="#">Go To Sheet</a>
Fund ID	<a href="#">Go To Sheet</a>
Project	<a href="#">Go To Sheet</a>
Project-Activity	<a href="#">Go To Sheet</a>
Authority ID	<a href="#">Go To Sheet</a>
Account ID	<a href="#">Go To Sheet</a>
Agency Use ID	<a href="#">Go To Sheet</a>
TRIO ID	<a href="#">Go To Sheet</a>
Job Class	<a href="#">Go To Sheet</a>
DropDownList	<a href="#">Go To Sheet</a>

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

### ECN - ECONOMIC AND WORKFORCE DEVELOPMENT

Major Changes	Department Response to Major Changes
<b>1. SUMMARY.</b> What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	Major changes primarily include reflecting the consolidation and reorganization of new divisions within OEWD to increase efficiencies, better align program areas and improve on service delivery, particularly around the Department's focus on Economic Recovery initiatives and moving Small Business Development Center related programming and budget under the Office of Small Business. Work orders supported by Developer Exactions were reduced to update projected budgets based on prior spending levels.
<b>2. TARGET.</b> How did the department meet its General Fund cost neutral target?	Given that no General Fund reductions in this years budget instruction, OEWD did not propose any reductions that affected base budget service levels. OEWD has submitted a proposed budget that reflects no reduction in the General Fund in OEWD's total budget over the next two fiscal years.
<b>3. EXPENDITURE CHANGES.</b> What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Expenditure changes include a redistribution of overhead across the Department which affects both the General Fund and Non-General Fund.  <b>General Fund:</b> Primary expenditure changes include reassignment of positions and related program costs to reflect the reorganization of newly created Divisions within OEWD. Additionally, programmatic project budgets were reallocated to accurately reflect appropriate expenditure areas.  <b>Non-General Fund:</b> Primary expenditure changes include requesting expenditure authority for prior year fund balance from realized one-time revenue for Workforce Development services related to various Development Agreement and OCII project obligations. Development Agreement implementation related work orders were reduced to reflect anticipated spending levels.
<b>4. REVENUE.</b> What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<b>General Fund:</b> Primary revenue changes include an decrease in Developer Exactions to reflect the anticipated decreased spending in work orders.  <b>Non-General Fund:</b> Primary revenue changes include one-time Workforce Development services related to Developer Agreement and OCII project obligations.
<b>5. 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?	No
<b>6. 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.	n/a
<b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
<b>8. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Yes. The Department is requesting to continue 2.0 FTE 5502 Project Manager I positions that were previously limited duration positions not included in the base in this FY budget. These positions are Non-General Fund positions that are supported by Developer Exactions.
<b>9. BUDGET EQUITY.</b> How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	OEWD has advanced its commitment to racial equity, both in the community and within our organization, through our Racial Equity Working Group and partnering with the Government Alliance on Race and Equity (GARE), a national network of local and regional governmental policies and institutions to advance opportunities for all. The department will continue to advance racial equity through community engagement, staff collaboration and collective progress towards the implementation of OEWD's three-year Racial Equity Plan.

BUDGET FORM 1B: Department Budget Summary FY 2022-23 and FY 2023-24					
ECN Economic And Workforce Development					
Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	139.67	138.54	(1.13)	138.57	0.02
Non-Operating Positions (CAP/Other)	(30.00)	(32.00)	(2.00)	(32.00)	0.00
Net Operating Positions	109.67	106.54	(3.13)	106.57	0.02
Sources					
Business Taxes	350,000	350,000	0	350,000	0
Charges for Services	460,000	485,000	25,000	485,000	0
Expenditure Recovery	4,941,019	5,151,019	210,000	5,151,019	0
Intergovernmental: Federal	6,318,749	4,493,417	(1,825,332)	4,493,417	0
Intergovernmental: Other	291,119	291,119	0	291,119	0
Intergovernmental: State	1,367,500	267,500	(1,100,000)	267,500	0
IntraFund Transfers In	58,785	58,785	0	58,785	0
Other Local Taxes	0	2,500,000	2,500,000	2,500,000	0
Other Revenues	16,770,836	13,845,433	(2,925,403)	14,025,606	180,173
Transfers In	600,000	600,000	0	600,000	0
Unappropriated Fund Balance	0	1,604,322	1,604,322	0	(1,604,322)
General Funds	121,422,969	76,579,545	(44,843,424)	76,591,980	12,435
Sources Total	152580977	106226139.9	(46,354,837)	104,814,426	(1,411,714)
Uses - Operating Expenditures					
Salaries	14,484,525	14,613,119	128,594	14,992,526	379,407
Mandatory Fringe Benefits	5,916,519	5,492,701	(423,818)	5,127,747	(364,954)
Non-Personnel Services	2,763,382	8,658,470	5,895,088	8,659,329	859
City Grant Program	84,239,984	52,189,859	(32,050,125)	52,045,830	(144,029)
Materials & Supplies	61,654	62,154	500	62,154	0
Overhead and Allocations	0	0	0	0	0
Programmatic Projects	33,188,701	13,789,081	(19,399,620)	12,502,033	(1,287,048)
Services Of Other Depts	11,926,212	11,420,756	(505,456)	11,424,807	4,051
Transfers Out	0	0	0	0	0
Transfer Adjustment - Uses	0	0	0	0	0
Uses Total	152,580,977	106,226,140	(46,354,837)	104,814,426	(1,411,714)
Uses - By Division Description					
ECN Economic and Workforce Dev	9,458	0	(9,458)	0	0
ECN Economic Development	69,428,503	42,513,480	(26,915,023)	42,391,282	(122,198)
ECN Film Commission	1,200,000	1,225,000	25,000	1,225,000	0
ECN Office of Small Business	3,505,244	3,590,454	85,210	3,595,492	5,038
ECN Real Estate Development	17,488,283	15,155,899	(2,332,384)	15,152,737	(3,162)
ECN Workforce Development	60,949,489	43,741,307	(17,208,182)	42,449,915	(1,291,392)
Uses by Division Total	152,580,977	106,226,140	(46,354,837)	104,814,426	(1,411,714)

## ECN Economic And Workforce Development

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	139.67	138.54	(1.13)	138.57	0.02
Non-Operating Positions (CAP/Other)	(30.00)	(32.00)	(2.00)	(32.00)	0.00
<b>Net Operating Positions</b>	<b>109.67</b>	<b>106.54</b>	<b>(3.13)</b>	<b>106.57</b>	<b>0.02</b>

## Sources

Business Taxes	350,000	350,000	0	350,000	0
Charges for Services	460,000	485,000	25,000	485,000	0
Expenditure Recovery	4,941,019	5,151,019	210,000	5,151,019	0
Intergovernmental: Federal	6,318,749	4,493,417	(1,825,332)	4,493,417	0
Intergovernmental: Other	291,119	291,119	0	291,119	0
Intergovernmental: State	1,367,500	267,500	(1,100,000)	267,500	0
IntraFund Transfers In	58,785	58,785	0	58,785	0
Other Local Taxes	0	2,500,000	2,500,000	2,500,000	0
Other Revenues	16,770,836	13,845,433	(2,925,403)	14,025,606	180,173
Transfers In	600,000	600,000	0	600,000	0
Unappropriated Fund Balance	0	1,604,322	1,604,322	0	(1,604,322)
General Funds	121,422,969	76,579,545	(44,843,424)	76,591,980	12,435
<b>Sources Total</b>	<b>152580977</b>	<b>106226139.9</b>	<b>(46,354,837)</b>	<b>104,814,426</b>	<b>(1,411,714)</b>

## Uses - Operating Expenditures

Salaries	14,484,525	14,613,119	128,594	14,992,526	379,407
Mandatory Fringe Benefits	5,916,519	5,492,701	(423,818)	5,127,747	(364,954)
Non-Personnel Services	2,763,382	8,658,470	5,895,088	8,659,329	859
City Grant Program	84,239,984	52,189,859	(32,050,125)	52,045,830	(144,029)
Materials & Supplies	61,654	62,154	500	62,154	0
Overhead and Allocations	0	0	0	0	0
Programmatic Projects	33,188,701	13,789,081	(19,399,620)	12,502,033	(1,287,048)
Services Of Other Depts	11,926,212	11,420,756	(505,456)	11,424,807	4,051
Transfers Out	0	0	0	0	0
Transfer Adjustment - Uses	0	0	0	0	0
<b>Uses Total</b>	<b>152,580,977</b>	<b>106,226,140</b>	<b>(46,354,837)</b>	<b>104,814,426</b>	<b>(1,411,714)</b>

## Uses - By Division Description

ECN Economic and Workforce Dev	9,458	0	(9,458)	0	0
ECN Economic Development	69,428,503	42,513,480	(26,915,023)	42,391,282	(122,198)
ECN Film Commission	1,200,000	1,225,000	25,000	1,225,000	0
ECN Office of Small Business	3,505,244	3,590,454	85,210	3,595,492	5,038
ECN Real Estate Development	17,488,283	15,155,899	(2,332,384)	15,152,737	(3,162)
ECN Workforce Development	60,949,489	43,741,307	(17,208,182)	42,449,915	(1,291,392)
<b>Uses by Division Total</b>	<b>152,580,977</b>	<b>106,226,140</b>	<b>(46,354,837)</b>	<b>104,814,426</b>	<b>(1,411,714)</b>

## **BUDGET FORM 1C: BUDGET EQUITY**

### **FY 2022-23 and FY 2023-24**

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

Through the work of OEWD's Racial Equity Working Group, OEWD continues its work and progress towards advancing racial equity through the formation of seven sub-committees examining areas crucial to deploying fair and equitable services to the residents of San Francisco. These key areas include procurement and grantmaking, community and public engagement, benchmarking and accountability, internal workforce development and human resources, policy boards and commissions, communications and staffing and internal racial equity training.

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

The department's racial equity priorities include continuing to support compensation of the existing community panelist program to ensure diverse representation that reflects San Francisco's demographics and bring greater transparency to funding and partnership decisions. OEWD will enhance the Impact Measurement program to update and streamline all of the program metrics that roll up to strategic plan goals and objectives for similar types of programs that include racial equity and community impact performance measures collected and analyzed on a regular basis to inform program evaluation, program development and program budgets in the future. Lastly the department will invest in organizational training that creates and/or increases awareness of racial equity principles.

**BUDGET FORM 2A: Revenue Report**  
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT  
Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Regular Revenues													Total BY Revenue Variance: (1,130,009)			Total BY+1 Revenue Variance: (2,554,158)				
													FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)	\$200,000	\$252,210	\$52,210	\$200,000	\$252,210	\$52,210	YES	Re-alignment of PUC work order among PUC bureaus. Overall work order budget remains the same.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)	\$100,000	\$198,400	\$98,400	\$100,000	\$198,400	\$98,400	YES	Re-alignment of PUC work order among PUC bureaus. Overall work order budget remains the same.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	0	\$200,000	\$200,000	0	\$200,000	\$200,000	YES	Re-class existing PRT work order from OFF-BUDGET to AAO account.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	4860ExpRec	486750 - Exp Rec Fr Hetch Hetchy (AAO)	\$200,000	\$49,390	(\$150,610)	\$200,000	\$49,390	(\$150,610)	YES	Re-alignment of PUC work order among PUC bureaus. Overall work order budget remains the same.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	4860ExpRec	487370 - Exp Rec Fr Port Comssn NonAAO	\$200,000	\$0	(\$200,000)	\$200,000	\$0	(\$200,000)	YES	Re-class existing PRT work order from OFF-BUDGET to AAO account.
GFS	ECN	207766	ECN Workforce Development	10060	GF Work Order	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	10002	Interdepartmental-Overhead	4860ExpRec	486580 - Exp Rec Fr Human Rights (AAO)	0	\$210,000	\$210,000	0	\$210,000	\$210,000	YES	HRC Dream Keeper Initiative, Fatherhood Initiative work order.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	47500thRev	479994 - Developer Exactions	\$16,594,756	\$13,559,516	(\$3,035,240)	\$16,594,756	\$13,557,870	(\$3,036,886)	YES	Decrease in estimated revenue due to projected billing decreases from other City departments, related to public-private development projects.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10036453-0001	Pier 70 Workforce Development	Pier 70 CityBuild Program	21420	EW Pier 70 Workforce	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$83,333	\$83,333	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10037228-0002	EW Potrero Power Station	CityBuild Program	21635	EW Potrero Power Station	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$360,000	\$360,000	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10037228-0003	EW Potrero Power Station	CityBuild Services	21635	EW Potrero Power Station	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$90,000	\$90,000	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10037228-0004	EW Potrero Power Station	Biotechnology	21635	EW Potrero Power Station	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$225,000	\$225,000	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10037228-0005	EW Potrero Power Station	TechSF Bridge	21635	EW Potrero Power Station	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$225,000	\$225,000	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10037228-0006	EW Potrero Power Station	Contractor Development Program	21635	EW Potrero Power Station	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$100,000	\$100,000	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10038433-0001	EW Transbay Workforce	EW Transbay Workforce	22057	EW Transbay Workforce	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$248,262	\$248,262	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10038558-0001	EW Mission Rock Workforce	Workforce Development Plan	21421	EW Mission Rock Workforce	47500thRev	479994 - Developer Exactions	0	\$90,909	\$90,909	0	\$272,728	\$272,728	YES	Projected developer contribution to Workforce fund in upcoming fiscal years. Based on projected number of permits to be issued in each year.
NGFS	ECN	207766	ECN Workforce Development	10650	SR Development Agreement	10038558-0001	EW Mission Rock Workforce	Workforce Development Plan	21421	EW Mission Rock Workforce	49990BegFB	499999 - Beg Fund Balance - Budget Only	0	\$272,727	\$272,727	0	\$0	\$0	YES	Developer contributions to Workforce fund received and/or billed in FY21 and prior years.
NGFS	ECN	207767	ECN Economic Development	10680	SR Neighborhood Dev-Grants Sta	10036930-0001	SBDC Cap-Infusion 2022	SBDC Cap-Infusion 2022	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	\$62,500	\$0	(\$62,500)	\$62,500	\$0	(\$62,500)	YES	Reclassify SBDC grants from Economic Development to OSB
NGFS	ECN	207767	ECN Economic Development	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBDC TAEP 2022	SBDC TAEP 2022	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	\$205,000	\$0	(\$205,000)	\$205,000	\$0	(\$205,000)	YES	Reclassify SBDC grants from Economic Development to OSB
NGFS	ECN	207767	ECN Economic Development	10770	SR Neighborhood Dev-Grants	10036931-0001	SBDC SBA CY2022	SBDC SBA CY2022	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	\$207,704	\$0	(\$207,704)	\$207,704	\$0	(\$207,704)	YES	Reclassify SBDC grants from Economic Development to OSB
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036930-0001	SBDC Cap-Infusion 2022	SBDC Cap-Infusion 2022	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$62,500	\$62,500	0	\$62,500	\$62,500	YES	Reclassify SBDC grants from Economic Development to OSB
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBDC TAEP 2022	SBDC TAEP 2022	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	\$205,000	\$205,000	0	\$205,000	\$205,000	YES	Reclassify SBDC grants from Economic Development to OSB
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10036931-0001	SBDC SBA CY2022	SBDC SBA CY2022	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	\$207,704	\$207,704	0	\$207,704	\$207,704	YES	Reclassify SBDC grants from Economic Development to OSB

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

DEPARTMENT: ECN

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

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

TABLE 1 - MODIFIED AND NEW FEES

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

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Film Permit Fees	Admin Sec 57.5	No	460199	Other General Governmental Chrg	11890	SR Mobed-Film Prod Sp	16654	EW Film Services	207769	ECN Film Commission	10022533	Film To Film Services	0001	Film		50/100/200	550	\$ 225,000.00	100%		50/100/200	550	\$ 225,000.00	100%		50/100/200	550	\$ 225,000.00	100%			\$ -
12																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
13																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
14																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
15																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
16																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
17																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
18																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
19																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
20																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

Fee Status: C Continuing  
M Modified  
N New  
D Discontinued

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



## BUDGET FORM 3A: Expenditure Changes

## DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT

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

Budget System Report 15.30.005 filtered on													Total BY Expenditure Variance: (1,130,009.00)			Total BY+1 Expenditure Variance: (2,554,158.00)				
Gross Expenditures													FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	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
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	52000Halo	520000 - Overhead-Budget	\$1,254,013	\$1,034,297	(\$219,716)	\$1,254,013	\$1,177,055	(\$76,958)	YES	Overhead balancing
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	\$2,958,383	\$2,958,382	(\$1)	\$2,958,383	\$3,202,441	\$244,058	YES	Reclass from CityBuild to Workforce general
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5010Salary	501010 - Perm Salaries-Misc-Regular	\$559,712	\$274,035	(\$285,677)	\$575,312	\$282,676	(\$292,636)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	513010 - Retire City Misc	\$94,915	\$46,266	(\$48,649)	\$75,340	\$36,812	(\$38,528)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	514010 - Social Security (OASDI & HI)	\$34,191	\$16,734	(\$17,457)	\$35,239	\$17,310	(\$17,929)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$8,116	\$3,973	(\$4,143)	\$8,342	\$4,098	(\$4,244)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515010 - Health Service-City Match	\$17,186	\$8,946	(\$8,240)	\$18,218	\$9,484	(\$8,734)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515020 - Retiree Health-Match-Prop B	\$3,468	\$1,698	(\$1,770)	\$3,565	\$1,752	(\$1,813)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$2,129	\$1,042	(\$1,087)	\$2,187	\$1,074	(\$1,113)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515710 - Dependent Coverage	\$41,770	\$18,732	(\$23,038)	\$44,275	\$19,855	(\$24,420)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	516010 - Dental Coverage	\$3,855	\$1,789	(\$2,066)	\$4,016	\$1,864	(\$2,152)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	517010 - Unemployment Insurance	\$559	\$274	(\$285)	\$576	\$283	(\$293)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	519120 - Long Term Disability Insurance	\$1,706	\$707	(\$999)	\$1,758	\$733	(\$1,025)	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5010Salary	501010 - Perm Salaries-Misc-Regular	\$169,922	\$186,872	\$16,950	\$174,061	\$191,424	\$17,363	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5130Fringe	513010 - Retire City Misc	\$29,377	\$32,307	\$2,930	\$23,368	\$25,699	\$2,331	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5130Fringe	514010 - Social Security (OASDI & HI)	\$10,535	\$11,586	\$1,051	\$10,792	\$11,868	\$1,076	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$2,464	\$2,709	\$245	\$2,524	\$2,775	\$251	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5130Fringe	515020 - Retiree Health-Match-Prop B	\$1,053	\$1,158	\$105	\$1,078	\$1,186	\$108	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$646	\$711	\$65	\$662	\$728	\$66	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5130Fringe	517010 - Unemployment Insurance	\$170	\$187	\$17	\$174	\$192	\$18	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	5130Fringe	519120 - Long Term Disability Insurance	\$663	\$729	\$66	\$679	\$747	\$68	YES	See position changes
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	5380CityGP	538000 - CBO Services - Budget	\$255,500	\$0	(\$255,500)	\$255,500	\$0	(\$255,500)	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	\$1,620,000	\$255,500	(\$1,364,500)	\$1,620,000	\$255,500	(\$1,364,500)	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0017	EW MAYOR ENHANCEMENTS	Workforce Dev Collaborative	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	0	\$250,000	\$250,000	0	\$250,000	\$250,000	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0018	EW MAYOR ENHANCEMENTS	Construction Retention	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	0	\$200,000	\$200,000	0	\$200,000	\$200,000	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0019	EW MAYOR ENHANCEMENTS	Construction Sector Bridge	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	0	\$200,000	\$200,000	0	\$200,000	\$200,000	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0020	EW MAYOR ENHANCEMENTS	Sanitation Training	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	0	\$180,000	\$180,000	0	\$180,000	\$180,000	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0021	EW MAYOR ENHANCEMENTS	Sushi Bartending Training	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	0	\$175,000	\$175,000	0	\$175,000	\$175,000	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0023	EW MAYOR ENHANCEMENTS	SAP-SE Asian Workforce	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	0	\$150,000	\$150,000	0	\$150,000	\$150,000	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0024	EW MAYOR ENHANCEMENTS	Culinary Training	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget	0	\$250,000	\$250,000	0	\$250,000	\$250,000	YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5060ProgPr	506070 - Programmatic Projects-Budget	\$11,980,000	\$1,240,000	(\$10,740,000)	\$11,980,000	\$1,240,000	(\$10,740,000)	YES	Dream Keeper Initiatives re-alignment to program areas
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5210NPsvcs	527830 - Stipends	0	\$3,500,000	\$3,500,000	0	\$3,500,000	\$3,500,000	YES	Dream Keeper Initiatives re-alignment to program areas
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5380CityGP	538000 - CBO Services - Budget	0	\$7,000,000	\$7,000,000	0	\$7,000,000	\$7,000,000	YES	Dream Keeper Initiatives re-alignment to program areas
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810-0025	EW 21-22 Board Addbacks	EW DS Young Girls&Women Career	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget	\$20,000	\$20,000	\$0	\$20,000	\$0	(\$20,000)	YES	Discontinue FY24 budget
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810-0049	EW 21-22 Board Addbacks	EW D10 Employment Dreamkeepers	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget	\$150,000	\$150,000	\$0	\$150,000	\$0	(\$150,000)	YES	Discontinue FY24 budget
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810-0050	EW 21-22 Board Addbacks	EW D10 Samoan Capacity Bld	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget	\$100,000	\$100,000	\$0	\$100,000	\$0	(\$100,000)	YES	Discontinue FY24 budget
GFS	ECN	207766	ECN Workforce Development	10060	GF Work Order	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	10002	Interdepartmental-Overhead	5380CityGP	538000 - CBO Services - Budget	0	\$210,000	\$210,000	0	\$210,000	\$210,000	YES	HRC work order funding. Dreamkeeper Initiative, Fatherhood initiative.
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5010Salary	501010 - Perm Salaries-Misc-Regular	\$1,200,214	\$1,066,361	(\$133,853)	\$1,231,713	\$1,094,599	(\$137,114)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	513010 - Retire City Misc	\$203,335	\$180,878	(\$22,457)	\$161,094	\$143,386	(\$17,708)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514010 - Social Security (OASDI & HI)	\$72,680	\$68,584	(\$4,096)	\$74,646	\$70,450	(\$4,196)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$18,697	\$16,758	(\$1,939)	\$19,149	\$17,162	(\$1,987)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010 - Health Service-City Match	\$34,637	\$31,222	(\$3,415)	\$36,716	\$33,095	(\$3,621)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020 - Retiree Health-Match-Prop B	\$7,990	\$7,160	(\$830)	\$8,183	\$7,333	(\$850)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$4,906	\$4,397	(\$509)	\$5,023	\$4,502	(\$521)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710 - Dependent Coverage	\$87,129	\$82,447	(\$4,682)	\$92,357	\$87,394	(\$4,963)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	516010 - Dental Coverage	\$8,079	\$7,551	(\$528)	\$8,417	\$7,866	(\$551)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	517010 - Unemployment Insurance	\$1,289	\$1,154	(\$135)	\$1,321	\$1,184	(\$137)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519110 - Flexible Benefit Package	\$16,559	\$11,828	(\$4,731)	\$17,552	\$12,537	(\$5,015)	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519120 - Long Term Disability Insurance	\$2,063	\$2,288	\$225	\$2,123	\$2,355	\$232	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	52000Halo	520000 - Overhead-Budget	\$1,344,504	\$1,686,013	\$341,509	\$1,344,504	\$1,686,509	\$342,005	YES	Overhead balancing
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	5010Salary	501010 - Perm Salaries-Misc-Regular	0	\$124,581	\$124,581	0	\$127,616	\$127,616	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	513010 - Retire City Misc	0	\$21,538	\$21,538	0	\$17,133	\$17,133	YES	See position changes	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	5130Fringe	514010 - Social Security (OASDI & HI)	0	\$7,724	\$7,724	0	\$7,912	\$7,912	YES	See position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	\$1,806	\$1,806	0	\$1,850	\$1,850	YES	See position changes



<b>BUDGET FORM 3A: Expenditure Changes</b>	
--	--

DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT

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

Budget System Report 15.30.005 filtered on																Total BY Expenditure Variance: (1,130,009.00)			Total BY+1 Expenditure Variance: (2,554,158.00)				
Gross Expenditures																FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	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			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S130Fringe	S15010 - Health Service-City March		0	\$5,037	\$5,037	0	\$5,340	\$5,340	YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S130Fringe	S15020 - Retiree Health-Match-Prop B	0	\$772	\$772	0	\$791	\$791	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S130Fringe	S15030 - RetireeHlthCare-CityMatchPropC	0	\$474	\$474	0	\$485	\$485	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S130Fringe	S15710 - Dependent Coverage	0	\$10,215	\$10,215	0	\$10,828	\$10,828	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S130Fringe	S16010 - Dental Coverage	0	\$974	\$974	0	\$1,015	\$1,015	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S130Fringe	S17010 - Unemployment Insurance	0	\$125	\$125	0	\$128	\$128	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S130Fringe	S19120 - Long Term Disability Insurance	0	\$486	\$486	0	\$498	\$498	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	\$5,981,105	\$5,363,241	(\$617,864)	\$5,981,105	\$5,237,403	(\$743,702)	YES	Reclassify from various Econ funding to new project code to track Econ Recovery and Regeneration tasks			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S8100thDep	S81250 - GF-City Planning	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Discontinued Work Order - Civic Centre Commons			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Project	S8100thDep	S81570 - GF-Chs-Medical Service	\$20,000	\$0	(\$20,000)	\$20,000	\$0	(\$20,000)	YES	Discontinued Work Order - Central Market/Tenderloin Dsg			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0010	EW INVEST IN NEIGHBORHOODS	EW SF Shines	16652	EW Economic Development Project	S210NPSvcs	S27000 - Prof & Specialized Svcs-Bdgt	\$100,000	\$0	(\$100,000)	\$100,000	\$0	(\$100,000)	YES	Reclassify from various Econ funding to new project code to track Econ Recovery and Regeneration tasks			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S010Salary	S01010 - Perm Salaries-Misc-Regular	\$1,721,925	\$1,290,404	(\$431,521)	\$1,766,620	\$1,324,587	(\$442,033)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S13010 - Retire City Misc	\$293,403	\$220,282	(\$73,121)	\$232,776	\$174,951	(\$57,825)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010 - Social Security (OASDI & HI)	\$105,169	\$78,949	(\$26,220)	\$108,009	\$81,057	(\$26,952)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020 - Social Sec-Medicare(HI Only)	\$24,968	\$18,711	(\$6,257)	\$25,615	\$19,206	(\$6,409)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15010 - Health Service-City March	\$63,746	\$50,490	(\$13,256)	\$67,578	\$53,526	(\$14,052)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15020 - Retiree Health-Match-Prop B	\$10,671	\$7,997	(\$2,674)	\$10,947	\$8,208	(\$2,739)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15030 - RetireeHlthCare-CityMatchPropC	\$6,549	\$4,907	(\$1,642)	\$6,717	\$5,036	(\$1,681)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15710 - Dependent Coverage	\$133,333	\$99,202	(\$34,131)	\$141,334	\$105,155	(\$36,179)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S16010 - Dental Coverage	\$12,690	\$9,550	(\$3,140)	\$13,223	\$9,952	(\$3,271)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S17010 - Unemployment Insurance	\$1,726	\$1,294	(\$432)	\$1,766	\$1,324	(\$442)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S19110 - Flexible Benefit Package	\$8,516	\$3,785	(\$4,731)	\$9,026	\$4,011	(\$5,015)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S19120 - Long Term Disability Insurance	\$5,514	\$4,492	(\$1,022)	\$5,660	\$4,612	(\$1,048)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0001	EW BUSINESS DEVELOPMENT	EW International Biz Dev	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	\$370,750	\$400,000	\$29,250	\$370,750	\$400,000	\$29,250	YES	Reclassify budget to accurately reflect Business Development activity area			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0002	EW BUSINESS DEVELOPMENT	EW Industrial Biz Dev	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	\$160,500	\$150,000	(\$10,500)	\$160,500	\$150,000	(\$10,500)	YES	Reclassify budget to accurately reflect Business Development activity area			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0003	EW BUSINESS DEVELOPMENT	EW Sector Biz Dev	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	\$50,000	\$45,000	(\$5,000)	\$50,000	\$45,000	(\$5,000)	YES	Reclassify budget to accurately reflect Business Development activity area			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0004	EW BUSINESS DEVELOPMENT	EW Discretionary Biz Dev	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	\$85,000	\$60,000	(\$25,000)	\$85,000	\$60,000	(\$25,000)	YES	Reclassify budget to accurately reflect Business Development activity area			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S010Salary	S05010 - Temp Misc Regular Salaries	\$162,514		(\$625)	(\$163,139)	\$161,891	\$0	(\$161,891)	YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S14010 - Social Security (OASDI & HI)	\$10,076		(\$39)	(\$10,115)	\$10,037	\$0	(\$10,037)	YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S14020 - Social Sec-Medicare(HI Only)	\$2,356		(\$10)	(\$2,366)	\$2,347	\$0	(\$2,347)	YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S15020 - Retiree Health-Match-Prop B	\$1,007		(\$4)	(\$1,011)	\$1,003	\$0	(\$1,003)	YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S15030 - RetireeHlthCare-CityMatchPropC	\$618		(\$3)	(\$621)	\$616	\$0	(\$616)	YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S17010 - Unemployment Insurance	\$163	\$0	(\$163)	\$162	\$0	(\$162)	YES	See position changes			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0014	EW MAYOR ENHANCEMENTS	API Arts Programming	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	0	\$85,000	\$85,000	0	\$85,000	\$85,000		YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0015	EW MAYOR ENHANCEMENTS	Chinatown Festivals	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	0	\$60,000	\$60,000	0	\$60,000	\$60,000		YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0016	EW MAYOR ENHANCEMENTS	Indian Treaty Council	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	0	\$45,000	\$45,000	0	\$45,000	\$45,000		YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0022	EW MAYOR ENHANCEMENTS	Japantown Visitor Kiosk	16652	EW Economic Development Project	S38000 - CBO Services - Budget	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		YES	Re-alignment of Mayor Enhancement budget to new activity code to track individual tasks.		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S010Salary	S01010 - Perm Salaries-Misc-Regular	0	\$263,108	\$263,108	0	\$269,668	\$269,668		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regenerate	16652	EW Economic Development Project	S010Salary	S05010 - Temp Misc Regular Salaries	0	\$163,139	\$163,139	0	\$161,891	\$161,891		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S13010 - Retire City Misc	0	\$44,745	\$44,745	0	\$35,443	\$35,443		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regenerate	16652	EW Economic Development Project	S130Fringe	S14010 - Social Security (OASDI & HI)	0	\$26,149	\$26,149	0	\$26,517	\$26,517		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14020 - Social Sec-Medicare(HI Only)	0	\$6,181	\$6,181	0	\$6,256	\$6,256		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15010 - Health Service-City Match	0	\$8,712	\$8,712	0	\$9,229	\$9,229		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15020 - Retiree Health-Match-Prop B	0	\$2,641	\$2,641	0	\$2,674	\$2,674		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15030 - RetireeHlthCare-CityMatchPropC	0	\$1,622	\$1,622	0	\$1,642	\$1,642		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15710 - Dependent Coverage	0	\$20,886	\$20,886	0	\$22,113	\$22,113		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S16010 - Dental Coverage	0	\$1,960	\$1,960	0	\$2,039	\$2,039		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S17010 - Unemployment Insurance	0	\$427	\$427	0	\$432	\$432		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S19110 - Flexible Benefit Package	0	\$4,731	\$4,731	0	\$5,015	\$5,015		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S19120 - Long Term Disability Insurance	\$427	\$427		0	\$438	\$438		YES	See position changes		
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S380CityGP	S38000 - CBO Services - Budget	0	\$650,000	\$650,000	0	\$650,000	\$650,000		YES	Reclassify from various Econ funding to new project code to track Econ Recovery and Regeneration tasks		
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10022539-0001	City Economic Development Prog	City Economic Development Prog	16657	EW City Economic Development P	S060ProgPr	S06070 - Programmatic Projects- Budget	\$175,000	\$0	(\$175,000)	\$175,000	\$0	(\$175,000)	YES	Break out from City Economic Development Prog budget to track Non-Profit Sustainability activities			







BUDGET FORM 3A: Expenditure Changes																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
-------------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

<b>BUDGET FORM 3A: Expenditure Changes</b>	
--	--

## DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT

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

Budget System Report 15.30.005 filtered on				Gross Expenditures												Total BY Expenditure Variance: (1,130,009.00)		Total BY+1 Expenditure Variance: (2,554,158.00)			
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	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	
NGFS	ECN	207767	ECN Economic Development	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	519010 - Fringe Adjustments-Budget	\$579	\$0	(\$579)	\$0	\$0	\$0	YES	See position changes	
NGFS	ECN	207767	ECN Economic Development	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	\$576	\$0	(\$576)	\$590	\$0	(\$590)	YES	See position changes	
NGFS	ECN	207767	ECN Economic Development	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$621	\$0	(\$621)	\$621	\$0	(\$621)	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207767	ECN Economic Development	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5200OHallo	520000 - Overhead-Budget	\$18,882	\$0	(\$18,882)	\$18,882	\$0	(\$18,882)	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207767	ECN Economic Development	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5210NPSvcs	521000 - Travel-Budget	\$1,642	\$0	(\$1,642)	\$1,642	\$0	(\$1,642)	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207767	ECN Economic Development	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$182,180	\$0	(\$182,180)	\$182,180	\$0	(\$182,180)	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207767	ECN Economic Development	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207767	ECN Economic Development	10855	SR Small Business Assistance	10037562-0001	EW Small Biz Support Fund	EW Small Biz Support	21753	Vacancy Tax	5060ProgPr	506070 - Programmatic Projects-Budget	\$1,829,013	\$1,654,758	(\$174,255)	\$1,829,013	\$1,654,915	(\$174,098)	YES	Reclassify Vacancy Tax from 5060 account to TTX work order.	
NGFS	ECN	207767	ECN Economic Development	10855	SR Small Business Assistance	10037562-0001	EW Small Biz Support Fund	EW Small Biz Support	21753	Vacancy Tax	58100thDep	581980 - GF-Tax Collector	\$665,987	\$840,242	\$174,255	\$665,987	\$840,085	\$174,098	YES	Reclassify Vacancy Tax from 5060 account to TTX work order.	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036930-0001	SBCD Cap-Infusion 2022	SBCD Cap-Infusion 2022	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	\$62,500	\$62,500	0	\$62,500	\$62,500	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	0	\$147,784	\$147,784	0	\$151,384	\$151,384	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	513010 - Retire City Misc	0	\$24,836	\$24,836	0	\$19,592	\$19,592	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	\$9,163	\$9,163	0	\$9,386	\$9,386	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	\$2,143	\$2,143	0	\$2,195	\$2,195	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	515010 - Health Service-City Match	0	\$5,037	\$5,037	0	\$5,340	\$5,340	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	\$916	\$916	0	0	\$938	\$938	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	\$562	\$562	0	\$576	\$576	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	515710 - Dental Coverage	0	\$10,215	\$10,215	0	\$10,828	\$10,828	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	516010 - Dental Coverage	0	\$974	\$974	0	\$1,015	\$1,015	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	\$148	\$148	0	\$151	\$151	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	519010 - Fringe Adjustments-Budget	0	\$579	\$579	0	\$579	\$579	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	0	\$576	\$576	0	\$590	\$590	YES	See position changes	
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10036932-0001	SBCD TAEP 2022	SBCD TAEP 2022	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	\$2,067	\$2,067	0	\$2,426	\$2,426	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5200OHallo	520000 - Overhead-Budget	0	\$18,882	\$18,882	0	\$18,882	\$18,882	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5210NPSvcs	521000 - Travel-Budget	0	\$1,642	\$1,642	0	\$1,642	\$1,642	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	\$182,180	\$182,180	0	\$182,180	\$182,180	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10036931-0001	SBCD SBA CY2022	SBCD SBA CY2022	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	\$5,000	\$5,000	0	\$5,000	\$5,000	YES	Reclass SBCD grants from Economic Development to OSB	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5060ProgPr	506070 - Programmatic Projects-Budget	(\$38,084)	(\$31,135)	\$6,949	(\$38,084)	(\$34,384)	\$3,700	YES	Film rebalancing	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	521030 - Air Travel - Employees	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000	\$2,000	YES	Increase travel for filming outreach	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	521050 - Non-Air Travel - Employees	\$1,500	\$3,000	\$1,500	\$1,500	\$3,500	\$2,000	YES	Increase travel for filming outreach	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535510 - Copy Machine	\$4,000	\$500	(\$3,500)	\$4,000	\$500	(\$3,500)	YES	Reduce copy machine budget due to lower cost copier	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535710 - Subscriptions	\$4,300	\$3,300	(\$1,000)	\$4,300	\$3,300	(\$1,000)	YES	Projected decrease in cost	



BUDGET FORM 3B: Position Changes																																																					
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT																																																					
Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).																																																					
Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE Variance: 1.84    Total BY Amount Variance: 7,113    Y+1 FTE Variance: 1.84    BY+1 Amount Variance: 7,055																																	
																				FY 2022-23																	FY 2023-24																
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S010Salary	S01010	Perm Salaries-Misc-Regular	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	\$132,396	\$0	(\$132,396)	1.00	-	(1.00)	\$135,621	\$0	(\$135,621)	YES	YES	Reassignment from Workforce Strategic Initiatives to Policy Communications Impact group																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S010Salary	S01010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		2.00	1.00	(1.00)	\$306,562	\$153,281	(\$153,281)	2.00	1.00	(1.00)	\$314,030	\$157,015	(\$157,015)	YES	YES	Reassignment from Workforce Strategic Initiatives to Policy Communications Impact group																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S13010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$22,889	\$0	(\$22,889)	-	-	-	\$18,207	\$0	(\$18,207)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S13010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$51,520	\$25,760	(\$25,760)	-	-	-	\$40,642	\$20,321	(\$20,321)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S14010	Social Security (OASDI & HI)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$8,209	\$0	(\$8,209)	-	-	-	\$8,409	\$0	(\$8,409)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S14010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$18,496	\$9,248	(\$9,248)	-	-	-	\$19,040	\$9,520	(\$9,520)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S14020	Social Sec-Medicare(HI Only)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,920	\$0	(\$1,920)	-	-	-	\$1,967	\$0	(\$1,967)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S14020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,446	\$2,223	(\$2,223)	-	-	-	\$4,554	\$2,277	(\$2,277)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$0	(\$4,120)	-	-	-	\$4,367	\$0	(\$4,367)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$8,240	\$4,120	(\$4,120)	-	-	-	\$8,734	\$4,367	(\$4,367)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$820	\$0	(\$820)	-	-	-	\$840	\$0	(\$840)	NO	YES	Related fringe benefits																		
ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,900	\$950	(\$950)	-	-	-	\$1,946	\$973	(\$973)	NO	YES	Related fringe benefits																			
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15030	RetireeHtHnCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$504	\$0	(\$504)	-	-	-	\$516	\$0	(\$516)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15030	RetireeHtHnCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,166	\$583	(\$583)	-	-	-	\$1,194	\$597	(\$597)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$0	(\$11,519)	-	-	-	\$12,210	\$0	(\$12,210)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$23,038	\$11,519	(\$11,519)	-	-	-	\$24,420	\$12,210	(\$12,210)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S16010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,033	\$0	(\$1,033)	-	-	-	\$1,076	\$0	(\$1,076)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S16010	Dental Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$2,066	\$1,033	(\$1,033)	-	-	-	\$2,152	\$1,076	(\$1,076)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S17010	Unemployment Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$132	\$0	(\$132)	-	-	-	\$136	\$0	(\$136)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S17010	Unemployment Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$306	\$153	(\$153)	-	-	-	\$314	\$157	(\$157)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S19120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$463	\$0	(\$463)	-	-	-	\$475	\$0	(\$475)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S19120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,072	\$536	(\$536)	-	-	-	\$1,100	\$550	(\$550)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	S010Salary	S01010	Perm Salaries-Misc-Regular	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A		1.00	-	(1.00)	\$107,631	\$0	(\$107,631)	1.00	-	(1.00)	\$110,253	\$0	(\$110,253)	YES	YES	Substitution to reflect TX of 9774 to 9772 (approved by Department of Human Resources and Mayor's Budget Office)																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	S010Salary	S01010	Perm Salaries-Misc-Regular	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		0.50	1.50	1.00	\$62,291	\$186,872	\$124,581	0.50	1.50	1.00	\$63,808	\$191,424	\$127,616	YES	YES	Substitution to reflect TX of 9774 to 9772 (approved by Department of Human Resources and Mayor's Budget Office)																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	S130Fringe	S13010	Retire City Misc	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$18,608	\$0	(\$18,608)	-	-	-	\$14,802	\$0	(\$14,802)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	S130Fringe	S13010	Retire City Misc	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,769	\$32,307	\$21,538	-	-	-	\$8,566	\$25,699	\$17,133	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr	10022546-0078	BE Workforce Development	WF Program Operations	16663	EW Workforce Development	S130Fringe	S14010	Social Security (OASDI & HI)	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$6,673	\$0	(\$6,673)	-	-	-	\$6,836	\$0	(\$6,836)	NO	YES	Related fringe benefits																		
GFS	ECN	20766	ECN Workforce Development	10010	GF Annual Authority Ctr																																																



## DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT

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

Budget System Report 1.530.004 Filtered on Gross Expenditures																				Total BY FTE Variance:			1.84 Total BY Amount Variance:			7,113 -Y+1 FTE Variance:			1.84 BY+1 Amount Variance:			7,055			FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	2.00	1.00	\$153,281	\$306,562	\$153,281	1.00	2.00	1.00	\$157,015	\$314,030	\$157,015	YES	YES	Reassignment from Workforce Strategic Initiatives to Policy Communications Impact group			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5010Salary	501010	Perm Salaries-Misc-Regular	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		1.00	-	(1.00)	\$124,581	\$0	(\$124,581)	1.00	-	(1.00)	\$127,616	\$0	(\$127,616)	YES	YES	Reassignment within Economic Development			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5010Salary	501010	Perm Salaries-Misc-Regular	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.50	-	(0.50)	\$73,892	\$0	(\$73,892)	0.50	-	(0.50)	\$75,692	\$0	(\$75,692)	YES	YES	Reassignment from Economic Development to Real Estate Development			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	513010	Retire City Misc	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$37,150	\$0	(\$37,150)	-	-	-	\$29,307	\$0	(\$29,307)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	513010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,334	\$57,223	\$22,889	-	-	-	\$27,311	\$45,518	\$18,207	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$25,760	\$51,520	\$25,760	-	-	-	\$20,321	\$40,642	\$20,321	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	513010	Retire City Misc	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$21,538	\$0	(\$21,538)	-	-	-	\$17,133	\$0	(\$17,133)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	513010	Retire City Misc	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$12,418	\$0	(\$12,418)	-	-	-	\$9,796	\$0	(\$9,796)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514010	Social Security (OASDI & HI)	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$9,248	\$0	(\$9,248)	-	-	-	\$9,520	\$0	(\$9,520)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514010	Social Security (OASDI & HI)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$12,313	\$20,522	\$8,209	-	-	-	\$12,613	\$21,022	\$8,409	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$9,248	\$18,496	\$9,248	-	-	-	\$9,520	\$19,040	\$9,520	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514010	Social Security (OASDI & HI)	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$7,724	\$0	(\$7,724)	-	-	-	\$7,912	\$0	(\$7,912)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514010	Social Security (OASDI & HI)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$4,581	\$0	(\$4,581)	-	-	-	\$4,693	\$0	(\$4,693)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$3,205	\$0	(\$3,205)	-	-	-	\$3,283	\$0	(\$3,283)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$2,880	\$4,800	\$1,920	-	-	-	\$2,950	\$4,917	\$1,967	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$2,223	\$4,446	\$2,223	-	-	-	\$2,277	\$4,554	\$2,277	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,806	\$0	(\$1,806)	-	-	-	\$1,850	\$0	(\$1,850)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$1,071	\$0	(\$1,071)	-	-	-	\$1,098	\$0	(\$1,098)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,099	\$0	(\$4,099)	-	-	-	\$4,345	\$0	(\$4,345)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$6,180	\$10,300	\$4,120	-	-	-	\$6,550	\$10,917	\$4,367	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$4,120	\$8,240	\$4,120	-	-	-	\$4,367	\$8,734	\$4,367	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,037	\$0	(\$5,037)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$2,519	\$0	(\$2,519)	-	-	-	\$2,670	\$0	(\$2,670)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$1,370	\$0	(\$1,370)	-	-	-	\$1,403	\$0	(\$1,403)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$1,230	\$2,050	\$820	-	-	-	\$1,260	\$2,100	\$840	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$950	\$1,900	\$950	-	-	-	\$973	\$1,946	\$973	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$772	\$0	(\$772)	-	-	-	\$791	\$0	(\$791)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$458	\$0	(\$458)	-	-	-	\$469	\$0	(\$469)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$841	\$0	(\$841)	-	-	-	\$861	\$0	(\$861)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$756	\$1,260	\$504	-	-	-	\$774	\$1,290	\$516	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$583	\$1,166	\$583	-	-	-	\$597	\$1,194	\$597	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$474	\$0	(\$474)	-	-	-	\$485	\$0	(\$485)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$281	\$0	(\$281)	-	-	-	\$288	\$0	(\$288)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$12,397	\$0	(\$12,397)	-	-	-	\$13,141	\$0	(\$13,141)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$17,278	\$28,797	\$11,519	-	-	-	\$18,315	\$30,525	\$12,210	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	\$11,519	\$23,038	\$11,519	-	-	-	\$12,210	\$24,420	\$12,210	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$10,215	\$0	(\$10,215)	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		-	-	-	\$5,108	\$0	(\$5,108)	-	-	-	\$5,414	\$0	(\$5,414)	NO	YES	Related fringe benefits			
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	1																													



BUDGET FORM 3B: Position Changes														DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
----------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--



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

Budget System Report 15,30,004 filtered on Gross Expenditures																Total FY FTE Variance: 1.84 Total BY Amount Variance: 7,113 -Y+1 FTE Variance: 1.84 BY+1 Amount Variance: 7,055										FORMULA		FILL IN							
GFS Type	Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted??	Amount Changes Submitted??	Explanation of FTE and/or Amount Change
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S15020	Retiree Health-Match-Prop B	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	\$1,007	(\$4)	(\$1,011)	-	-	-	\$1,003	\$0	(\$1,003)	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S15030	RetireeHlthCare-CityMatchPropC	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	\$618	(\$3)	(\$621)	-	-	-	\$616	\$0	(\$616)	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0002	EW MAYOR ENHANCEMENTS	EW ME Big Belly	16652	EW Economic Development Project	S130Fringe	S17010	Unemployment Insurance	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	\$163	\$0	(\$163)	-	-	-	\$162	\$0	(\$162)	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S010Salary	S01010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	1.00	1.00	0	\$153,659	\$153,659	0.00	1.00	1.00	0	\$157,402	\$157,402	YES	YES	Reassignment within Economic Development	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S010Salary	S01010	Perm Salaries-Misc-Regular	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	0	\$124,581	\$124,581	0.00	1.00	1.00	0	\$127,616	\$127,616	YES	YES	Reassignment within Economic Development	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S010Salary	S01010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$15,132)	(\$15,132)	0.00	(0.13)	(0.13)	0	(\$15,360)	(\$15,360)	YES	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S010Salary	S05010	Temp Misc Regular Salaries	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	\$163,139	\$163,139	0.00	1.37	1.37	0	\$161,891	\$161,891	YES	YES	Reassignment within Economic Development	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S13010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$25,823	\$25,823	0.00	-	-	0	\$20,371	\$20,371	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S13010	Retire City Misc	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$21,538	\$21,538	0.00	-	-	0	\$17,133	\$17,133	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S13010	Retire City Misc	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$2,616)	(\$2,616)	0.00	-	-	0	(\$2,061)	(\$2,061)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$9,248	\$9,248	0.00	-	-	0	\$9,520	\$9,520	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$7,724	\$7,724	0.00	-	-	0	\$7,912	\$7,912	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$938)	(\$938)	0.00	-	-	0	(\$952)	(\$952)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	0	\$10,115	\$10,115	0.00	-	-	0	\$10,037	\$10,037	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$2,228	\$2,228	0.00	-	-	0	\$2,282	\$2,282	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$1,806	\$1,806	0.00	-	-	0	\$1,850	\$1,850	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$219)	(\$219)	0.00	-	-	0	(\$223)	(\$223)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	0	\$2,366	\$2,366	0.00	-	-	0	\$2,247	\$2,247	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$4,099	\$4,099	0.00	-	-	0	\$4,345	\$4,345	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15010	Health Service-City Match	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$5,037	\$5,037	0.00	-	-	0	\$5,340	\$5,340	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$424)	(\$424)	0.00	-	-	0	(\$456)	(\$456)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$952	\$952	0.00	-	-	0	\$975	\$975	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15020	Retiree Health-Match-Prop B	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$772	\$772	0.00	-	-	0	\$791	\$791	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$94)	(\$94)	0.00	-	-	0	(\$95)	(\$95)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15020	Retiree Health-Match-Prop B	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	0	\$1,011	\$1,011	0.00	-	-	0	\$1,003	\$1,003	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15030	RetireeHlthCare-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$585	\$585	0.00	-	-	0	\$599	\$599	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15030	RetireeHlthCare-CityMatchPropC	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$474	\$474	0.00	-	-	0	\$485	\$485	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$58)	(\$58)	0.00	-	-	0	(\$58)	(\$58)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15030	RetireeHlthCare-CityMatchPropC	TEMPMP_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S	-	-	-	-	0	\$621	\$621	0.00	-	-	0	\$616	\$616	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$12,397	\$12,397	0.00	-	-	0	\$13,141	\$13,141	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15710	Dependent Coverage	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$10,215	\$10,215	0.00	-	-	0	\$10,828	\$10,828	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S15710	Dependent Coverage	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$1,726)	(\$1,726)	0.00	-	-	0	(\$1,856)	(\$1,856)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S16010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,180	\$1,180	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S16010	Dental Coverage	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$974	\$974	0.00	-	-	0	\$1,015	\$1,015	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S16010	Dental Coverage	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$147)	(\$147)	0.00	-	-	0	(\$156)	(\$156)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S17010	Unemployment Insurance	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	0.00	-	-	-	0	\$154	\$154	0.00	-	-	0	\$157	\$157	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S17010	Unemployment Insurance	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEIU	C	A	0.00	-	-	-	0	\$125	\$125	0.00	-	-	0	\$128	\$128	NO	YES	Related fringe benefits
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Project	S130Fringe	S17010	Unemployment Insurance	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S	-	-	-	-	0	(\$15)	(\$15)	0.00	-	-	0	(\$15)	(\$15)	NO	YES	Attrition Savings change to reflect staffing need
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate</																												



BUDGET FORM 3B: Position Changes																													
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT																													
Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).																													







BUDGET FORM 3B: Position Changes																																					
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT																																					
Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).																																					
																				Total BY FTE Variance: 1.84					Total BY Amount Variance: 7,113					Y+1 FTE Variance: 1.84			BY+1 Amount Variance: 7,055				
Budget System Report 15.30.004 filtered on Gross Expenditures																				FORMULA													FILL IN				
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee e Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S14020	Social Sec-Medicare(HI Only)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.00		-	0	\$2,142	\$2,142	0.00	0		0	\$2,196	\$2,196	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S14020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00		-	0	(\$520)	(\$520)	0.00	-	0	0	(\$520)	(\$520)	NO	YES	Attrition Savings change to reflect staffing need		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$2,869	\$2,869	0.00	-	0	0	\$3,041	\$3,041	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15010	Health Service-City Match	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$4,099	\$4,099	0.00	-	0	0	\$4,345	\$4,345	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15010	Health Service-City Match	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$820	\$820	0.00	-	0	0	\$869	\$869	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15010	Health Service-City Match	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$4,120	\$4,120	0.00	-	0	0	\$4,367	\$4,367	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15010	Health Service-City Match	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$4,120	\$4,120	0.00	-	0	0	\$4,367	\$4,367	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15010	Health Service-City Match	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.00		-	0	\$5,038	\$5,038	0.00	-	0	0	\$5,340	\$5,340	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00		-	0	(\$1,005)	(\$1,005)	0.00	-	0	0	(\$1,065)	(\$1,065)	NO	YES	Attrition Savings change to reflect staffing need		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$893	\$893	0.00	-	0	0	\$915	\$915	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$1,370	\$1,370	0.00	-	0	0	\$1,403	\$1,403	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$274	\$274	0.00	-	0	0	\$281	\$281	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$950	\$950	0.00	-	0	0	\$973	\$973	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$1,108	\$1,108	0.00	-	0	0	\$1,135	\$1,135	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.00		-	0	\$916	\$916	0.00	-	0	0	\$938	\$938	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00		-	0	(\$222)	(\$222)	0.00	-	0	0	(\$222)	(\$222)	NO	YES	Attrition Savings change to reflect staffing need		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$548	\$548	0.00	-	0	0	\$562	\$562	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$841	\$841	0.00	-	0	0	\$861	\$861	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$168	\$168	0.00	-	0	0	\$172	\$172	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$583	\$583	0.00	-	0	0	\$597	\$597	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$681	\$681	0.00	-	0	0	\$697	\$697	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	A		0.00		-	0	\$562	\$562	0.00	-	0	0	\$576	\$576	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		0.00		-	0	(\$136)	(\$136)	0.00	-	0	0	(\$136)	(\$136)	NO	YES	Attrition Savings change to reflect staffing need		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$8,678	\$8,678	0.00	-	0	0	\$9,199	\$9,199	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$12,397	\$12,397	0.00	-	0	0	\$13,141	\$13,141	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00		-	0	\$2,479	\$2,479	0.00	-	0	0	\$2,628	\$2,628	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$11,519	\$11,519	0.00	-	0	0	\$12,210	\$12,210	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	5502_C	Project Manager I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00		-	0	\$11,519	\$11,519	0.00	-	0	0	\$12,210	\$12,210	NO	YES	Related fringe benefits		
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non-reimbursable	Joint Dev Non-reimbursable	16658	EW Public-private Development	S130Fringe	S15710																									







Dept Pair		Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project Title	Activity	Authority	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2022-23 Form Spread	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	
ADME:CN	ADM	ECN	ECN-BUSENDEV	207768		ECN Film Commission	11890	SR Mobeid-Film Prod Sp	10022533	Film To Film Services	0001	Film	16654	EW Film Services	486150	Exp Rec Fr Adm (AAO)			0	400,000	0	0	400,000	400,000	0	400,000	0	0	400,000	400,000	0	
ADME:CN	ADM	ECN	ECN-BUSENDEV	267664		ADM Grants For The Arts	11892	SR Culture & Rec Heat Tax	10025378	ADCA Grants For The Arts	0001	Grants For the Arts Operations	20451	Grants For the Arts	581330	GF-Bus & Enc Dev			0	-400,000	0	0	-400,000	-400,000	0	-400,000	0	0	-400,000	-400,000	0	
AIR:ECN	AIR	ECN	ECN-BUSENDEV	207766		ECN Workforce Development	10010	GF Annual Authority Cnt	10022546	BE Workforce Development	0008	Workforce Development-General	16663	EW Workforce Development	486020	Exp Rec Fr Airport (AAO)			0	394,893	0	0	394,893	394,893	0	394,893	0	0	394,893	394,893	0	
AIR:ECN	AIR	ECN	ECN-BUSENDEV	207766		ECN Workforce Development	10010	GF Annual Authority Cnt	10022546	BE Workforce Development	0008	Workforce Development-Citybul	16663	EW Workforce Development	486020	Exp Rec Fr Airport (AAO)			0	403,605	0	0	403,605	403,605	0	403,605	0	0	403,605	403,605	0	
AIR:ECN	AIR	ECN	ECN-BUSENDEV	183644		AIR Social Responsibility	17860	AIR Op Annual Account Cnt	10026671	AC Airport Operations	0001	AC Airport Operations	10000	Operating	581330	GF-Bus & Enc Dev			0	-798,498	0	0	-798,498	-798,498	0	-798,498	0	0	-798,498	-798,498	0	
CHF:ECN	CHF	ECN	ECN-BUSENDEV	207766		ECN Workforce Development	10010	GF Annual Authority Cnt	10022546	BE Workforce Development	0015	Workforce Dev-Neighborhood Acc	16663	EW Workforce Development	486190	Exp Rec Fr Child/Youth&Fam AAO			0	150,000	0	0	150,000	150,000	0	150,000	0	0	150,000	150,000	0	
CHF:ECN	CHF	ECN	ECN-BUSENDEV	229218		CHF Children:Youth & Families	11190	SR Children and Youth	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	20117	CH Youth Workforce Development	581330	GF-Bus & Enc Dev			0	-150,000	0	0	-150,000	-150,000	0	-150,000	0	0	-150,000	-150,000	0	
CPC:ECN	CPC	ECN	ECN-BUSENDEV	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10022531	BE Economic Development Project	0001	Economic Development Projects	16652	EW Economic Development Project	486230	Exp Rec Fr City Planning (AAO)			0	79,012	0	-79,012	79,012	0	79,012	0	0	-79,012	79,012	0	79,012	
CPC:ECN	CPC	ECN	ECN-BUSENDEV	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10038682	EW Joint Dev Non-reimbursable	0001	Joint Dev Non-reimbursable	16658	EW Public-private Development	486230	Exp Rec Fr City Planning (AAO)			0	0	0	79,012	0	79,012	-79,012	0	79,012	0	0	-79,012	-79,012	
CPC:ECN	CPC	ECN	ECN-BUSENDEV	229235		CPC Current Planning	10000	GF Annual Account Cnt	10001648	CP Current Planning	0001	CP Current Planning	10000	Operating	581330	GF-Bus & Enc Dev			0	-79,012	0	0	-79,012	-79,012	0	-79,012	0	0	-79,012	-79,012	0	
DBI:ECN	DBI	ECN	ECN-BUSENDEV	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10022531	BE Economic Development Project	0001	Economic Development Projects	16652	EW Economic Development Project	486110	Exp Rec Fr Bldg Inspection AAO			0	362,275	0	-362,275	362,275	0	362,275	0	0	-362,275	362,275	0	362,275	
DBI:ECN	DBI	ECN	ECN-BUSENDEV	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen	16658	EW Public-private Development	486110	Exp Rec Fr Bldg Inspection AAO			0	0	0	362,275	0	362,275	-362,275	0	362,275	0	0	-362,275	-362,275	
DBI:ECN	DBI	ECN	ECN-BUSENDEV	229514		DBI ADM Finance	10190	SR BIF Operating Project	10001655	BI Administration-General	0001	Administration-General	10000	Operating	581330	GF-Bus & Enc Dev			0	-90,000	0	0	-90,000	-90,000	0	-90,000	0	0	-90,000	-90,000	0	
ECN:ADM	ECN	ADM	ADM-GENSVCS	228856		ADM Administration	10000	GF Annual Account Cnt	10003082	ADAD ADM Operations	0001	ADM Operations	10000	Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	50,000	0	0	50,000	50,000	0	50,000	0	0	50,000	50,000	0	
ECN:ADM	ECN	ADM	ADM-OLSE	207652		ADM Labor Standards	10000	GF Annual Account Cnt	10003086	ADLS Labor Standards	0001	Labor Standards Operations	10000	Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	140,000	0	0	140,000	140,000	0	140,000	0	0	140,000	140,000	0	
ECN:ADM	ECN	ADM	ADM-GENSVCS	229991		ECN Economic and Workforce Dev	10000	GF Annual Account Cnt	10026724	EW Administration	0001	EW Administration	10000	Operating	581160	GF-Adm-General(AAO)			0	-50,000	0	0	-50,000	-50,000	0	-50,000	0	0	-50,000	-50,000	0	
ECN:ADM	ECN	ADM	ADM-OLSE	207766		ECN Workforce Development	10010	GF Annual Authority Cnt	10022546	BE Workforce Development	0008	Workforce Development-Citybul	16663	EW Workforce Development	581780	OCA-Labor Standard Enforcement			0	-90,000	0	0	-90,000	-90,000	0	-90,000	0	0	-90,000	-90,000	0	
ECN:ADM	ECN	ADM	ADM-OLSE	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10022531	BE Economic Development Project	0132	ED Shared Services	16652	EW Economic Development Project	581780	OCA-Labor Standard Enforcement			0	-50,000	0	0	-50,000	-50,000	0	-50,000	0	0	-50,000	-50,000	0	
ECN:CAT	ECN	CAT	CAT-LEGALSVCS	229042		CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	1,292,360	0	0	1,292,360	1,292,360	0	1,292,360	0	0	1,292,360	1,292,360	0	
ECN:CAT	ECN	CAT	CAT-LEGALSVCS	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10034629	EW INVEST IN NEIGHBORHOODS	0006	EW CBD Assistance	16652	EW Economic Development Project	581270	GF-City Attorney-Legal Service			0	-120,000	0	0	-120,000	-120,000	0	-120,000	0	0	-120,000	-120,000	0	
ECN:CAT	ECN	CAT	CAT-LEGALSVCS	207769		ECN Film Commission	11890	SR Mobeid-Film Prod Sp	10022533	Film To Film Services	0001	Film	16654	EW Film Services	581270	GF-City Attorney-Legal Service			0	-30,000	0	0	-30,000	-30,000	0	-30,000	0	0	-30,000	-30,000	0	
ECN:CAT	ECN	CAT	CAT-LEGALSVCS	207770		ECN Real Estate Development	10010	GF Annual Authority Cnt	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen	16658	EW Public-private Development	581270	GF-City Attorney-Legal Service			0	-1,052,360	0	0	-1,052,360	-1,052,360	0	-1,052,360	0	0	-1,052,360	-1,052,360	0	
ECN:CAT	ECN	CAT	CAT-LEGALSVCS	229991		ECN Economic and Workforce Dev	10000	GF Annual Account Cnt	10026724	EW Administration	0001	EW Administration	10000	Operating	581270	GF-City Attorney-Legal Service			0	-90,000	0	0	-90,000	-90,000	0	-90,000	0	0	-90,000	-90,000	0	
ECN:CHF	ECN	CHF	CHF-DCYFSVCS	229218		CHF Children:Youth & Families	10060	GF Work Order	10026681	CH Children and Families Serv	8000	Children's Services - General	20115	CH Outreach and Access	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	100,000	0	0	100,000	100,000	0	100,000	0	0	100,000	100,000	0	
ECN:CHF	ECN	CHF	CHF-DCYFSVCS	229218		CHF Children:Youth & Families	10060	GF Work Order	10026681	CH Children and Families Serv	8000	Children's Baseline Eligible	20117	CH Youth Workforce Development	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	100,000	0	0	100,000	100,000	0	100,000	0	0	100,000	100,000	0	
ECN:CHF	ECN	CHF	CHF-DCYFSVCS	207766		ECN Workforce Development	10010	GF Annual Authority Cnt	10022546	BE Workforce Development	0001	Workforce Development-General	16663	EW Workforce Development	581300	GF-Children:Youth& Family Svc			0	-100,000	0	0	-100,000	-100,000	0	-100,000	0	0	-100,000	-100,000	0	
ECN:CHF	ECN	CHF	CHF-DCYFSVCS	207766		ECN Workforce Development	10010	GF Annual Authority Cnt	10022546	BE Workforce Development	0004	Workforce Development-Children	16663	EW Workforce Development	581300	GF-Children:Youth& Family Svc			0	-100,000	0	0	-100,000	-100,000	0	-100,000	0	0	-100,000	-100,000	0	
ECN:CON	ECN	CON	CON-BAD	207672		CON Budget & Analysis	10000	GF Annual Account Cnt	10001644	CO Operations	0001	General Operations	10000	Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	5,000	0	0	5,000	5,000	0	5,000	0	0	5,000	5,000	0	
ECN:CON	ECN	CON	CON-BAD	207767		ECN Economic Development	10055	SR Small Business Assistance	10037562	EW Small Biz Support Fund	0001	EW Small Biz Support Fund	21753	Vacancy Tax	581105	GF-CON-Budget and Analysis			0	-5,000	0	0	-5,000	-5,000	0	-5,000	0	0	-5,000	-5,000	0	
ECN:CPC	ECN	CPC	CPC-PLANNING	229234		CPC Citywide Planning	10000	GF Annual Authority Cnt	10001647	CP Citywide Planning	0014	IDS OEWD Civic Ctr Commons	10000	Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	50,000	-50,000	0	0	50,000	-50,000	0	50,000	-50,000	0	0	0	
ECN:CPC	ECN	CPC	CPC-PLANNING	229236		CPC Administration	10020	GF Continuing Authority Cnt	10001186	CP Development Agreements	0001	Development Agreements	16962	CP Development Agreements	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	377,606	0	0	377,606	377,606	0	377,606	0	0	377,606	377,606	0	
ECN:CPC	ECN	CPC	CPC-PLANNING	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10034629	EW INVEST IN NEIGHBORHOODS	0009	EW Neighborhood Improvement	16652	EW Economic Development Project	581250	GF-City Planning			0	-50,000	50,000	0	0	-50,000	50,000	0	0	-50,000	50,000	0	0	0
ECN:CPC	ECN	CPC	CPC-PLANNING	207770		ECN Real Estate Development	10010	GF Annual Authority Cnt	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen	16658	EW Public-private Development	581250	GF-City Planning			0	-377,606	0	0	-377,606	-377,606	0	-377,606	0	0	-377,606	-377,606	0	
ECN:DPH	ECN	DPH	DPH-CHS-MEDSVCS	162644		HHS HIV/AIDS	10060	GF Work Order	10026739	HV HIV/AIDS Health Services	0005	HO-ECN Cnt Re-emergence addbk	10002	Interdepartmental-Overhead	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	40,000	0	0	40,000	40,000	0	40,000	0	0	40,000	40,000	0	
ECN:DPH	ECN	DPH	DPH-CHS-MEDSVCS	251975		HPH EnvHlth	10060	GF Work Order	10001983	HO EH WO-PK Pedestrian Safety	0002	WO-MT VZ After-Taylor Stee	10002	Interdepartmental-Overhead	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	20,000	-20,000	0	0	20,000	-20,000	0	20,000	-20,000	0	20,000	-20,000	0
ECN:DPH	ECN	DPH	DPH-CHS-MEDSVCS	251985		HHS MCAH	10060	GF Work Order	10001987	WO-SS SafeCare PHN	0002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	25,000	0	0	25,000	25,000	0	25,000	0	0	25,000	25,000	0	
ECN:DPH	ECN	DPH	DPH-CHS-MEDSVCS	207766		ECN Workforce Development	10020	GF Continuing Authority Cnt	10035184	EW D8 LGBT in recovery of	0025	EW D8 LGBT in recovery of	16657	EW City Economic Development P	581570	GF-Chs-Medical Service			0	-40,000	0	0	-40,000	-40,000	0	-40,000	0	0	-40,000	-40,000	0	
ECN:DPH	ECN	DPH	DPH-CHS-MEDSVCS	207766		ECN Workforce Development	10020	GF Continuing Authority Cnt	10035184	EW D10 Doula training	0030	EW D10 Doula training	16657	EW City Economic Development P	581570	GF-Chs-Medical Service			0	-25,000	0	0	-25,000	-25,000	0	-25,000	0	0	-25,000	-25,000	0	
ECN:DPH	ECN	DPH	DPH-CHS-MEDSVCS	207767		ECN Economic Development	10010	GF Annual Authority Cnt	10034629	EW INVEST IN NEIGHBORHOODS	0009	EW Neighborhood Improvement	16652	EW Economic Development Project	581570	GF-Chs-Medical Service			0	-20,000	20,000	20,000	0	0	-20,000	20,000	20,000	0	0	-20,000	20,000	20,000
ECN:DPW	ECN	DPW	DPW-CONSTRUCTIC	207954		DPW IDC Budgetary	10040	GF PW Work Order	10036132	PW ECN IDS	0002	IDC ECN Task Force Dev Review	10002	Interdepartmental-Overhead	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	842,428	0	0	842,428	842,428	0	842,428	0	0	842,428	842,428	0	
ECN:DPW	ECN	DPW	DPW-GENADMIN	207954		DPW IDC Budgetary	10040	GF PW Work Order	10036132	PW ECN IDS	0002	IDC ECN Task Force Dev Review	10002	Interdepartmental-Overhead	486100	Exp Rec Fr Bus & Enc Dev (AAO)			0	4,709,880	0	0	4,709,880	4,709,880	0	4,709,880	0	0	4,709,880	4,709,880	0	
ECN:DPW	ECN	DPW	DPW-CONSTRUCTIC	207770		ECN Real Estate Development	10010	GF Annual Authority Cnt	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen	16658	EW Public-private Development	581073	SI-DPW-General Administration			0	-4,												



**BUDGET FORM: Organizational Chart**  
**FY 2022-23 and FY 2023-24**

**OEWD Organizational Chart**  
**FY 2022-23 and FY 2023-24**

